



CITY OF FALL RIVER, MA

FY 2024 MUNICIPAL BUDGET

MAYOR PAUL E. COOGAN

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City of Fall River, MA
Fiscal Year Ended June 30, 2024, Budget

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Introduction

The City of Fall River annual budget is the formal document that directs municipal spending from the beginning of the fiscal year beginning on July 1 and ending on the following June 30. This budget book contains 6 sections with the goal of providing a clear, concise and accessible view of municipal spending. The sections are:

Section I: Executive Summary

- A. ***Mayor's Budget Message:*** Provides information on the City of Fall River's significant changes in priorities from the current year and an overview of significant budgetary items and trends. In addition, the budget summary is presented rolled up by department (function) as well as the appropriation orders for the general fund and each of the enterprise funds.
- B. ***Personnel Staffing History:*** Provides information of the staffing of personnel at the division level excluding the school department.

Section II: Background

- A. ***Background:*** Provides information on the City of Fall River's economic overview and initiatives, long range planning, the budget process and the fund structure.

Section III: Budget Overview

- A. ***Revenue:*** Provides details on the three major sources of revenue that fund the annual municipal budget: State Aid, Local Receipts, and the Property Tax. This section also highlights revenue trends and outlines how property taxes work and the factors that contribute to setting the annual tax levy within the confines of Proposition 2.5, the Commonwealth's property tax law.
 - B. ***Expenditures:*** Provides summary totals of salaries and wages, expenses and capital expenses by division as compared to the previous year.
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Section IV: Department Budget Details

This section provides a narrative overview of each department's mission, its budget, and the changes and additions included in the municipal budget.

Section V: Enterprise Budgets

The budgets for the Emergency Medical Services (EMS), Water and Sewer Departments are appropriated separately from the general budget because they are financed through what are called Enterprise Funds, in this case the water and sewer fees paid by customers throughout the City. The EMS is funded by fees for services. Budget details are included in this book for ease of access.

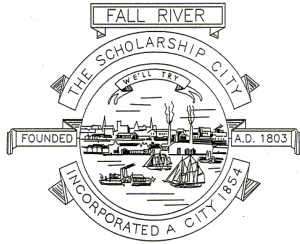
Access to the Budget Document

The annual operating budget is available at the Fall River Main Library or available to download on the City's [website at www.fallriverma.org](http://www.fallriverma.org)

Executive Summary

City of Fall River, MA
Fiscal Year Ended June 30, 2024, Budget

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PAUL E. COOGAN
MAYOR

City of Fall River
Massachusetts
Office of the Mayor

Mayor's Budget Message

Honorable Members of the City Council:

I hereby submit the Fiscal Year 2024 Proposed Budget document for all appropriated General Fund departments. Water, Sewer, and Emergency Medical Services (EMS) have previously been submitted for appropriations. The budget is presented as a balanced budget for the 2023-2024 Fiscal Year in accordance with Section 6-3 of the City Charter. This Budget has been prepared using budgetary practices and techniques recommended by the Governmental Accounting Standards Board (GASB) as well as the Department of Revenue, Bureau of Accounts. A summary of the City's financial policies and a glossary of terms used in the Municipal Budget is provided.

Over the last few years, we have made progress in strengthening our City's finances. This year has been challenging as we are navigating through financial volatility, historically high inflation and union negotiations. This Budget represents an increase of \$29 million or approximately 8.9%. Included in the \$408 million FY24 Operating Budget are mandatory contributions required to fund retirement, debt service & support the operating budget. One substantial item that is increasing significantly each year is the Pension Obligations, this compounds at 7.5% each year and reduces the ability for the City to fund necessary operational needs. We are committed to working collaboratively with the Council and our Departments to work through the tough choices ahead of us.

To ease the burden to our taxpayers the fiscal 2024 budget will be utilizing \$4.5 million of replacement revenue within the provisions under ARPA (American Rescue Plan Act) Funds. These funds are offsetting the loss of approximately \$2.9 million in potential local Cannabis Host Agreements. Private investment in the City continues to be strong and we are estimating New Growth at approximately \$2 million from FY23 to FY24. During the prior two fiscal years the City has seen unprecedented New Growth as a result of accepting the provisions of Chapter 59 Section 2A and substantial one time investments by utilities. The ARPA funds provided are allowing the continued public investment in our community. Utilization of these funds and investing ARPA in Capital Expenditures will provide years of relief to the operating budget. For the third year in a row the Durfee Debt Exclusion approved by the voters has not been implemented at the full amount, the first year none of the

exclusion was utilized and for FY23 & FY24 only half of the Debt Exclusion is included in the Budget. This further reduces the tax liability to our residents and businesses. Surplus Revenue of \$840 thousand is being budgeted to cover the short-term interest for the City's share of the borrowing assessment on the Greater Fall River Diman Regional Vocational School. The City is actively monitoring the progress and advocating for additional funding at the State level. I look forward to working with the council in the coming months to develop a strategy for the City to manage payment of the approximately \$2.5 million of short-term interest in FY25 and to manage debt service for the entire project in the coming years.

Through this Budget we reaffirm our continued commitment to education, public safety and serving the needs of the citizens of Fall River. This Budget represents a collaboration between all City Departments and our Finance Team to review budgetary requests and maintain an increase to the Tax Levy of not more than 2.5% as allowed under Proposition 2 ½.

The proposed \$408 million dollar Budget includes a General Fund Budget of \$354 million, Water Budget of \$15 million, Sewer Budget of \$27.6 million and an EMS Budget of \$11.6 million.

The Budget presented is using the State Aid from the House Ways and Means Committee's proposed budget, which includes an increase in Unrestricted State Aid of \$372 thousand and in Education Funding of \$17 million, both net of assessments. While we appreciate the large increase in Chapter 70 Aid for education, this brings significant local appropriation increases. These increases reduce the discretionary amount available to invest in other areas for our residents.

Budget development is a complex process. Forecasting revenue and expenditure is a difficult task and requires staff to work with non-finalized and shifting information. This Budget is further restrained by weaker local receipts, historical high pressures from inflation, mandatory increasing Pension Costs, Health Care Costs, State Assessments, Charter School Sending Tuition and contributions to meet Net School Spending which lessen the available funding to meet all of our City's needs. After funding mandated expenditures, we then prioritize the needs of the City, these are the factors we take into account when building the Budget.

Thank you to the City's Department Heads and Division Managers, who manage their limited resources on a day-to-day basis with the City's residents in mind. Also, thank you to those employees who help meet the challenges each day.

Best Regards,

Paul E. Coogan, Mayor

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Proposed Budget Summary

Fiscal Year Ending June 30, 2024 Proposed Budget

	Original			FY 24 vs. FY 23	
	FY 23	FY 23	FY 24	Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
RESOURCES:					
State Aid:					
General government, net of assessments	\$ 26,053,310	\$ 26,890,216	\$ 27,262,266	\$ 372,050	1.4%
Education, net of assessments	\$ 144,680,073	\$ 144,515,482	\$ 161,597,189	\$ 17,081,707	11.8%
Real Estate Taxes, net of abatements	\$ 123,880,996	\$ 125,712,034	\$ 131,282,953	\$ 5,570,919	4.4%
Local Receipts	\$ 22,803,835	\$ 21,670,478	\$ 21,809,790	\$ 139,312	0.6%
Indirects	\$ 6,990,036	\$ 6,990,036	\$ 7,153,315	\$ 163,279	2.3%
Other Sources	\$ 25,000	\$ 25,000	\$ -	\$ (25,000)	-100.0%
American Rescue Plan Act(ARPA) - Revenue Loss	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	
From Free Cash	\$ -	\$ 1,071,959	\$ 840,000	\$ (231,959)	-21.6%
From Stabilization - Capital	\$ -	\$ -	\$ -	\$ -	
TOTAL RESOURCES - GENERAL FUND	\$ 324,433,250	\$ 326,875,205	\$ 354,445,513	\$ 27,570,307	8.4%
Water	\$ 14,289,039	\$ 14,289,039	\$ 14,799,457	\$ 510,418	3.6%
Sewer	\$ 26,603,402	\$ 26,603,402	\$ 27,615,277	\$ 1,011,875	3.8%
EMS	\$ 9,651,000	\$ 10,443,147	\$ 11,550,000	\$ 1,106,853	10.6%
TOTAL RESOURCES - ENTERPRISE FUNDS	\$ 50,543,441	\$ 51,335,588	\$ 53,964,734	\$ 2,629,146	5.1%
LESS: NON-APPROPRIATED USES					
Other Amounts to be Raised:					
Appropriation & Snow & Ice Deficits	\$ -	\$ -	\$ -	\$ -	
Transfer to Trust & Agency	\$ -	\$ -	\$ -	\$ -	
Prior Year Expenditures	\$ -	\$ -	\$ -	\$ -	
TOTAL NON-APPROPRIATED USES	\$ -	\$ -	\$ -	\$ -	
RESOURCES AVAILABLE FOR APPROPRIATION	\$ 374,976,691	\$ 378,210,793	\$ 408,410,247	\$ 30,199,453	8.0%

*City of Fall River, Massachusetts
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Fiscal Year Ending June 30, 2024 Proposed Budget

	FY 23		FY 23		FY 24		FY 24 vs. FY 23	
	Budget		Budget		Budget		Increase (Decrease)	
							Dollars	Percentage
General Government	\$ 4,089,345	\$	4,107,898	\$	3,993,548	\$	(114,350)	-2.8%
Administrative Services	\$ 5,259,542	\$	5,399,643	\$	4,545,960	\$	(853,683)	-15.8%
Financial Services	\$ 1,859,539	\$	1,983,432	\$	2,180,622	\$	197,190	9.9%
Facility Maintenance	\$ 2,827,420	\$	2,759,421	\$	3,406,158	\$	646,737	23.4%
Community Maintenance	\$ 17,495,351	\$	17,640,679	\$	18,143,149	\$	502,470	2.8%
Community Service	\$ 3,594,364	\$	3,692,864	\$	3,797,585	\$	104,721	2.8%
Education	\$ 155,009,615	\$	157,451,574	\$	179,712,977	\$	22,261,403	14.1%
Public Safety	\$ 41,694,832	\$	41,409,900	\$	44,951,508	\$	3,541,608	8.6%
Debt	\$ 13,903,341	\$	13,903,341	\$	14,642,681	\$	739,340	5.3%
Retirement	\$ 36,072,580	\$	36,072,580	\$	37,748,989	\$	1,676,409	4.6%
Insurance & Other	\$ 40,026,890	\$	40,026,890	\$	40,443,895	\$	417,005	1.0%
Reserve	\$ 2,600,429	\$	2,426,984	\$	878,440	\$	(1,548,544)	-63.8%
TOTAL APPROPRIATIONS - GENERAL FUND	\$ 324,433,248	\$	326,875,206	\$	354,445,511	\$	27,570,305	8.4%
Water	\$ 14,289,039	\$	14,289,039	\$	14,799,457	\$	510,418	3.6%
Sewer	\$ 26,603,402	\$	26,603,402	\$	27,615,277	\$	1,011,875	3.8%
EMS	\$ 9,651,000	\$	10,443,147	\$	11,550,000	\$	1,106,853	10.6%
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	\$ 50,543,441	\$	51,335,588	\$	53,964,734	\$	2,629,146	5.1%
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 374,976,688	\$	378,210,793	\$	408,410,244	\$	30,199,451	8.0%
PLUS: APPROPRIATED USES								
None	\$ -	\$	-	\$	-	\$	-	
TOTAL APPROPRIATED USES	\$ -	\$	-	\$	-	\$	-	
TOTAL APPROPRIATIONS	\$ 374,976,688	\$	378,210,793	\$	408,410,244	\$	30,199,451	8.0%
BUDGET SURPLUS (DEFICIT)	\$ 0	\$	(0)	\$	0	\$	0	

*Budget figures are rounded to the nearest dollar

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Appropriation Orders

General Fund

BE IT ORDERED, that the Annual Budget for the FY 24 from various funds, is \$392,631,429 of which the amount of \$380,138,114 be raised from ordinary revenue and municipal receipts for appropriation as follows:

A. for the purpose of GENERAL GOVERNMENT

1 .	from the General Fund, for MAYOR, Salaries	\$	301,610		
2 .	from the General Fund, for MAYOR, Expenses	\$	27,250		
3 .	from the General Fund, for CITY COUNCIL, Salaries	\$	253,466		
4 .	from the General Fund, for CITY COUNCIL, Expenses	\$	136,500		
5 .	from the General Fund, for CITY CLERK, Salaries	\$	394,968		
6 .	from the General Fund, for CITY CLERK, Expenses	\$	51,950		
	from the General Fund, for CITY CLERK, Capital	\$	-		
7 .	from the General Fund, for ELECTIONS, Salaries	\$	323,884		
8 .	from the General Fund, for ELECTIONS, Expenses	\$	135,285		
9 .	from the General Fund, for VETERANS' BENEFITS, Salaries	\$	304,435		
10 .	from the General Fund, for VETERANS' BENEFITS, Expenses	\$	2,064,200	\$	3,993,548

B. for the purpose of ADMINISTRATION

1 .	from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	\$	1,321,785		
2 .	from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	\$	2,674,175		
	from the General Fund, for ADMINISTRATIVE SERVICES, Capital	\$	-		
3 .	from the General Fund, for CLAIMS AND DAMAGES	\$	550,000	\$	4,545,960

C. for the purpose of FINANCIAL SERVICES

1 .	from the General Fund, for FINANCIAL SERVICES, Salaries	\$	1,696,067		
2 .	from the General Fund, for FINANCIAL SERVICES, Expense	\$	484,555	\$	2,180,622

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D. for the purpose of FACILITIES MAINTENANCE

1 .	from the General Fund, for FACILITIES, Salaries	\$	997,005		
2 .	from the General Fund, for FACILITIES, Expense	\$	2,409,153		
3 .	from the General Fund, for FACILITIES , Transfer to Revolving	\$	-		
4 .	from the General Fund, for FACILITIES, Capital	\$	-	\$	3,406,158

E. for the purpose of COMMUNITY MAINTENANCE

1 .	from the General Fund, for COMMUNITY MAINTENANCE, Salaries	\$	5,508,182		
2 .	from the General Fund, for COMMUNITY MAINTENANCE, Expense	\$	12,634,967		
3 .	from the General Fund, for COMMUNITY MAINTENANCE, Capital	\$	-	\$	18,143,149

F. for the purpose of COMMUNITY SERVICE

1 .	from the General Fund, for COMMUNITY SERVICES, Salaries	\$	2,690,572		
2 .	from the General Fund, for COMMUNITY SERVICES, Expense	\$	1,087,013		
3	from the General Fund, for COMMUNITY SERVICES, Transfer to Demo Lien Revolving	\$	20,000		
4	from the General Fund, for COMMUNITY SERVICES, Transfer to Vacant Lot Revolving	\$	-	\$	3,797,585

G. for the purpose of EDUCATION

1 .	from the General Fund, for SCHOOL APPROPRIATION	\$	163,920,197		
2 .	from the General Fund, for SCHOOL TRANSPORTATION	\$	10,342,504		
3 .	from the General Fund, for EDUCATION-ALL OTHER	\$	5,450,276	\$	179,712,977

H. for the purpose of COMMUNITY PROTECTION

1 .	from the General Fund, for POLICE, Salaries	\$	24,356,550		
2 .	from the General Fund, for POLICE, Expenses	\$	2,010,931		
3 .	from the General Fund, for POLICE, Capital	\$	-		
4 .	from the General Fund, for HARBOR MASTER, Salaries	\$	-		
5 .	from the General Fund, for HARBOR MASTER, Expenses	\$	28,800		
6 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	\$	17,485,956		
7 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	\$	1,069,273		
8 .	from the General Fund, for FIRE & EMERGENCY SERVICES, Capital	\$	-	\$	44,951,510

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I. for the purpose of OTHER GOVERNMENTAL EXPENSES					
1 .	from the General Fund, for DEBT - SERVICE	\$	14,642,681		
2 .	from the General Fund, for INSURANCE	\$	40,443,895		
3 .	from the General Fund, for PENSION CONTRIBUTIONS	\$	37,748,989		
4 .	from the General Fund, for RESERVE FUND	\$	878,440	\$	93,714,005
TOTAL GENERAL FUND OPERATING BUDGET		\$	354,445,513	\$	354,445,513
CHERRY SHEET ASSESSMENT		\$	37,587,040	\$	37,587,040
OTHER AMOUNTS TO BE RAISED		\$	598,876	\$	598,876
GENERAL FUND OPERATING BUDGET		\$	392,631,429	\$	392,631,429
<u>FUNDING SOURCES:</u>					
	from Stabilization Fund	\$	-	\$	-
	from Surplus Revenue (Free Cash)	\$	840,000	\$	840,000
	from the American Rescue Plan Act (ARPA) for Revenue Loss	\$	4,500,000	\$	4,500,000
	from Library for DEBT SERVICE	\$	-	\$	-
	from the EMS Rate Revenues for INSURANCE	\$	791,730		
	from the EMS Rate Revenues for PENSION	\$	890,656		
	from the EMS Rate Revenues for SHARED PAYROLL	\$	147,428		
	from the EMS Rate Revenues for OTHER INDIRECT	\$	896,660		
	from the Water Rate Revenues for INSURANCE	\$	725,238		
	from the Water Rate Revenues for PENSION	\$	731,603		
	from the Water Rate Revenues for OTHER INDIRECT	\$	1,300,000		
	from the Sewer Rate Revenues for INSURANCE	\$	95,000		
	from the Sewer Rate Revenues for PENSION	\$	90,000		
	from the Sewer Rate Revenues for OTHER INDIRECT	\$	1,485,000	\$	7,153,315
	from Ordinary Revenue and Municipal Receipts	\$	380,138,114	\$	380,138,114
GENERAL FUND OPERATING BUDGET		\$	392,631,429	\$	392,631,429

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Fiscal Year Ending June 30, 2024 Municipal Budget*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Emergency Medical Service Enterprise Fund

BE IT ORDERED: That the following FY 24 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F 1/2 in the aggregate, amounting to \$11,550,000 be appropriated as follows

A.	<p>Voted: That the following sums be appropriated for the EMS Enterprise.</p>		
	from EMS Rate Revenues, for EMS, Salaries	\$	7,394,936
	from EMS Stabilization Fund, for EMS, Expenses	\$	-
	from EMS Rate Revenues, for EMS, Expenses	\$	1,253,590
	from EMS Rate Revenues, for EMS, Capital	\$	175,000
	from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)	\$	2,726,474
	from EMS Rate Revenues, for EMS, Debt		-
	TOTAL:		\$ 11,550,000
	and that <u>\$11,550,000</u> be raised as follows:		
	EMS Stabilization Fund	\$	-
	Departmental Receipts	\$	11,550,000
			\$ 11,550,000
	Recommend that the following sums be appropriated to operate the EMS Enterprise:		
	<u>Direct</u>		
	Salaries	\$	7,394,936
	Expenses	\$	1,253,590
	Capital	\$	175,000
	Debt	\$	-
	Subtotal	\$	8,823,526
	<u>Indirect</u>		
	Health Insurance	\$	791,730
	Pensions	\$	890,656
	Other	\$	1,044,088
	Subtotal	\$	2,726,474
	TOTAL:		\$ 11,550,000

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

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City of Fall River, Massachusetts
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Sewer Enterprise Fund

BE IT ORDERED: That the following FY 24 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to \$27,615,277 be appropriated as follows

FOR PRESENTATION PURPOSES ONLY, THIS BUDGET WAS PREVIOUSLY APPROPRIATED

A.	Voted: That the following sums be appropriated for the Sewer Enterprise.		
	from Sewer Rate Revenues, for Sewer, Salaries	\$	658,620
	from Sewer Rate Revenues, for Sewer, Expenses	\$	13,352,070
	from Sewer Rate Revenues, for Sewer, Capital	\$	80,000
	from Sewer Rate Revenues, for Sewer, Transfers and Indirect Costs	\$	1,770,000
	from Sewer Rate Revenues, for Sewer, Debt	\$	<u>11,754,587</u>
	TOTAL:	\$	<u><u>27,615,277</u></u>

and that \$24,603,402 be raised as follows:

Sewer Retained Earnings	\$	1,447,528
Departmental Receipts	\$	<u>26,167,749</u>
	\$	<u><u>27,615,277</u></u>

Recommend that the following sums be appropriated to operate the Sewer Enterprise:

	<u>Direct</u>		
Salaries		\$	658,620
Expenses		\$	13,352,070
Capital		\$	80,000
Transfer to Stabilization		\$	100,000
Debt		\$	11,754,587
Subtotal		\$	<u>25,945,277</u>

	<u>Indirect</u>		
Health Insurance		\$	95,000
Pensions		\$	90,000
Other		\$	1,485,000
Subtotal		\$	<u>1,670,000</u>

TOTAL:		\$	<u><u>27,615,277</u></u>
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Water Enterprise Fund

BE IT ORDERED: That the following FY 23 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to \$14,289,039 be appropriated as follows

FOR PRESENTATION PURPOSES ONLY, THIS BUDGET WAS PREVIOUSLY APPROPRIATED

A.	Voted: That the following sums be appropriated for the Water Enterprise.	
	from Water Rate Revenues, for Water, Salaries	\$ 2,843,392
	from Water Rate Revenues, for Water, Expenses	\$ 2,119,739
	from Water Rate Revenues, for Water, Capital	\$ 150,000
	from Water Rate Revenues, for Water, Transfers and Indirect Costs	\$ 2,856,841
	from Water Rate Revenues, for Water, Debt	\$ 6,319,067
	TOTAL:	\$ 14,289,039

and that \$14,289,039 be raised as follows:

Water Retained Earnings	\$ 296,571
Departmental Receipts	\$ 13,992,467
	\$ 14,289,038

Recommend that the following sums be appropriated to operate the Water Enterprise:

<u>Direct</u>		
Salaries		\$ 2,843,392
Expenses		\$ 2,119,739
Capital		\$ 150,000
Transfer to Stabilization		\$ 100,000
Debt		\$ 6,319,067
Subtotal		\$ 11,532,198

<u>Indirect</u>		
Health Insurance		\$ 725,238
Pensions		\$ 731,603
Other		\$ 1,300,000
Subtotal		\$ 2,756,841

TOTAL:	\$ 14,289,039
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Fiscal Year Ending June 30, 2024 Municipal Budget*

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City Council



**Joseph D. Camara, President
Linda M. Pereira, Vice President**

Sitting: : Andrew J. Raposo, Michelle M. Dionne, Leo O. Pelletier

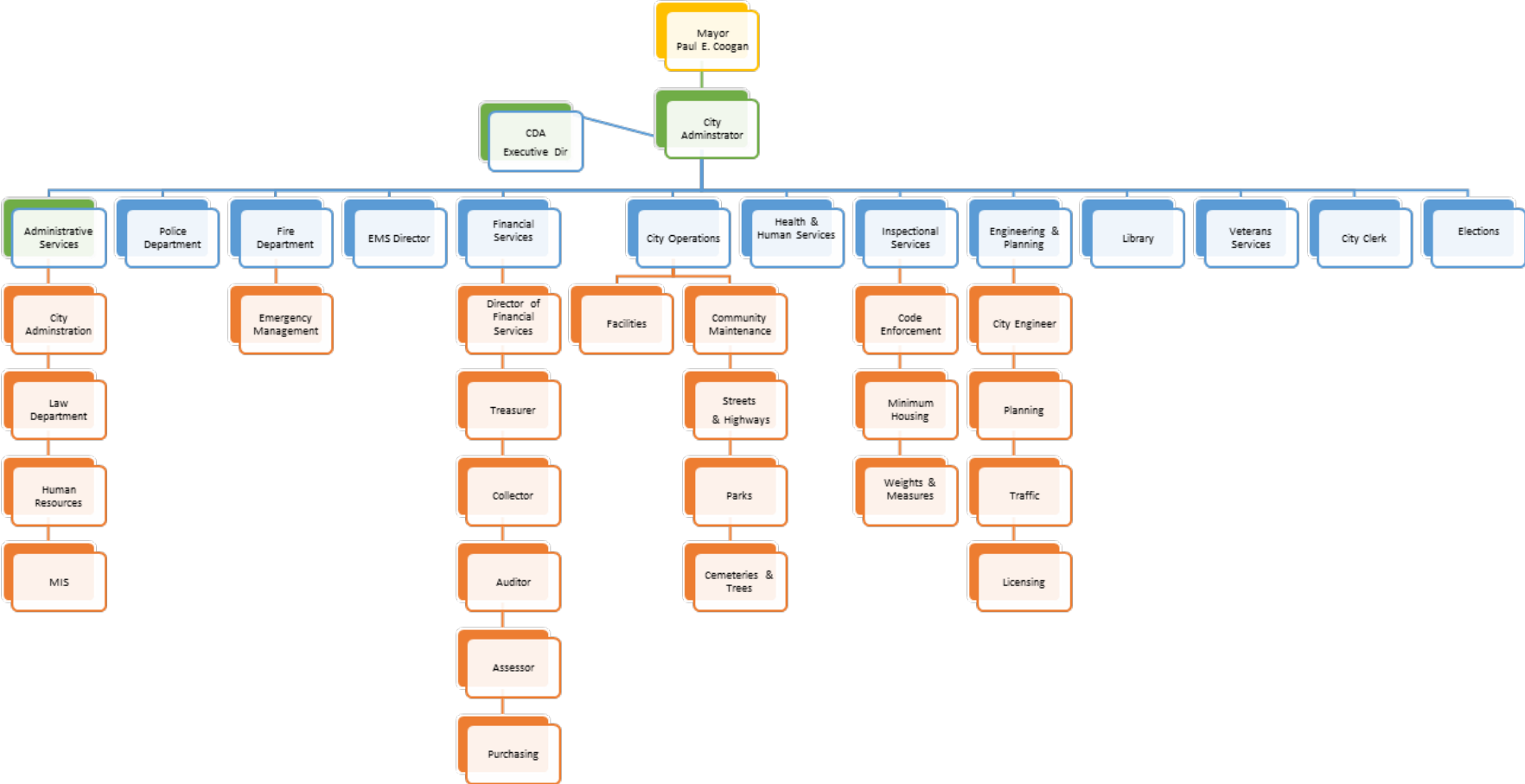
Standing: Joseph D. Camara, Linda M. Pereira, Laura-Jean Washington, Pamela S. Laliberte,
Attorney Bradford L. Kilby, Shawn E. Cadime

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Fiscal Year Ending June 30, 2024 Municipal Budget*

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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

Organizational Chart



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City of Fall River, Massachusetts
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Personnel Staffing History

Staffing Budgeted for FY 2024 Compared to 2023, 2022, 2020, 2019 and 2018 Budget

	2018	2019	2020	2021	2022	2023	2024	FY24 vs FY 23
	Employee	Employee	Employee	Employee	Employee	Employee	Employee	Increase
	Count	Count	Count	Count	Count	Count	Count	(Decrease)
Administrative Services								
City Administration	1.5	2.0	2.0	2.0	2.0	2.0	2.0	-
Human Resources	4.0	4.0	5.0	4.0	4.0	5.0	5.0	-
Information Systems	7.0	6.0	9.0	7.0	8.0	9.0	6.0	(3.0)
Law Department	5.0	1.0	5.0	4.0	5.0	5.0	5.5	0.5
Mayor's Office	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-
Purchasing	3.0	2.0	1.0	2.0	2.0	1.0	2.0	1.0
Community Maintenance								
Facilities & Armory	15.0	13.0	15.0	13.0	15.0	15.0	19.0	4.0
Cemeteries	7.0	7.0	8.0	8.0	9.0	8.0	8.0	-
Parks; Civic Celebrations	15.0	15.0	16.0	15.0	16.0	16.0	16.0	-
Trees	2.0	2.0	3.0	2.0	2.0	3.0	3.0	-
Engineering	4.0	4.0	5.0	4.0	5.0	5.0	4.0	(1.0)
Solid Waste	5.5	6.0	6.0	5.0	6.0	6.0	7.0	1.0
Streets & Highways	40.5	42.0	38.0	39.0	40.0	38.0	41.0	3.0
Traffic and Parking	10.0	9.0	11.0	10.0	11.0	11.0	11.0	-
Community Service								
City Planning	4.0	4.0	5.0	4.0	5.0	5.0	5.0	-
Inspectional Services	20.0	18.0	18.0	18.0	18.0	18.0	16.0	(2.0)
Health & Human Services	15.0	12.0	12.0	15.5	15.5	15.5	10.5	(5.0)
Library	17.5	17.5	18.5	18.5	17.5	18.5	20.5	2.0
Veterans	6.0	5.0	6.0	5.0	5.0	6.0	6.0	-

City of Fall River, Massachusetts
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Staffing Budgeted for FY 2024 Compared to 2023, 2022, 2020, 2019 and 2018 Budget

	2018	2019	2020	2021	2022	2023	2024	FY24 vs FY 23
	Employee	Employee	Employee	Employee	Employee	Employee	Employee	Increase
	Count	Count	Count	Count	Count	Count	Count	(Decrease)
Enterprise Funds								
Emergency Medical Services	52.0	55.0	72.0	59.0	64.0	72.0	73.0	1.0
Water	45.0	46.0	49.4	48.0	48.4	49.4	49.4	-
Sewer	4.0	5.0	7.0	5.0	7.0	7.0	8.0	1.0
Financial Services								
Assessors	6.0	6.0	6.0	6.0	6.0	6.0	6.0	-
Auditor	5.0	4.0	6.0	5.0	5.0	6.0	6.0	-
Director of Financial Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-
Collector	7.0	7.0	7.0	7.0	7.0	7.0	7.0	-
Treasurer	5.0	4.0	5.0	4.0	4.0	5.0	5.0	-
General Government								
City Clerk	6.0	6.0	6.0	6.0	6.0	6.0	6.0	-
City Council	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-
Elections	2.5	2.5	3.5	3.0	3.5	3.5	4.0	0.5
Public Safety								
Fire/FREMA	186.0	195.0	200.0	200.0	200.0	200.0	200.0	-
Police	293.5	298.5	296.5	296.5	296.5	298.5	296.5	(2.0)
Total Employees - City	800.0	804.5	847.9	821.5	839.4	853.4	854.4	1.0

*The school department staffing is not included above, that data is presented in the school committee budget.

Background

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

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Background

General

The City of Fall River is located on the southern shore of Massachusetts in Bristol County. The City has a population of 93,884 (estimates July 1, 2022 federal census). The total incorporated area of the City is approximately 40 square miles, of which more than five square miles is water area. Of the land area, approximately 40 percent is undeveloped, including approximately 2,100 acres of State Forest land. The City is bordered on the west by the Taunton River and the Town of Somerset, on the north by the Town of Freetown, and on the east and south by the Towns of Westport and Dartmouth and by Tiverton, Rhode Island. The City is located approximately 50 miles south of Boston, 18 miles east of Providence, Rhode Island, 15 miles north of Newport, Rhode Island, and 30 miles west of the Cape Cod Canal.

The City was originally founded as a township in 1803 and was incorporated as a city in 1854. The City is governed by a Mayor-City Council form of government with nine elected Council members. Certain day-to-day activities of the City are directed by the Director of Municipal Services, who serves at the pleasure of the Mayor.

Principal Executive Officers

<u>Title</u>	<u>Name</u>	<u>Term Expiration</u>
Mayor	Paul E. Coogan	January 2024
City Administrator	Seth Aitken	January 2024
City Clerk	Alison M. Bouchard	Permanent
Corporation Counsel	Alan Rumsey	January 2024
Treasurer/Collector	Ian Schachne	Indefinite
Finance Director	Bridget Almon	April 2025
City Auditor	Vacant	Indefinite
Chairman, Board of Assessors	Richard Gonsalves	Indefinite
Administrator of Public Utilities	Paul J Ferland	Indefinite
Superintendent of Schools	Maria Pontes	June 2026
Administrator of Assessing	Dan Lane	Indefinite

Municipal Services

The City provides governmental services for the territory within its boundaries, including police and fire protection, collection and disposal of residential solid waste, public education in grades K-12, water and sewer services, street maintenance and the management of 28 parks and recreational facilities. Technical education is provided by the Diman Regional Vocational-Technical High School.

Since Fiscal 2015, the Municipal Budget has benefited from over \$10 million in savings in healthcare costs due to redesign of the health insurance plan for municipal employees, retirees and their family members. While the City is self-insured, it recently carved out its prescription drug benefits to add competition and better manage these costs.

Privatization of trash collection services has reduced health care and pension costs and reduced the city's exposure to Workers' Compensation claims. The reorganized Department of Community Maintenance now focuses on street and sidewalk repair services that are improving the City's infrastructure at a more affordable cost.

Approved in 2017 a \$123 million, bond authorization for wastewater treatment infrastructure and an ongoing, 20 year capital program to upgrade water treatment and distribution services, are being paid through user fees and their respective enterprise accounts. These upgrades to municipal utilities are assuring the long-term quality and availability of resources that are critical to the residential and commercial growth and stability of the City.

Education

The City's public-school facilities currently include nine elementary schools, five middle schools and two high schools. As of October 1, 2023, the enrollment was as follows; Elementary 5,423; Middle 2,362 and High School/Vocational 3,775 for a total 11,560 students.

Industry and Commerce

Fall River is an older, industrial city with the majority of employment in the textile industry and service sector. The City, however, has diversified its economy to include active wholesale and retail trade sectors.

Economic Overview and Initiatives

For nearly a century, Fall River's economy has relied heavily upon the manufacturing sector. The apparel and textile industries served as the economic engine for Fall River's economy since the early 1900s. Defined by the rise and fall of the cotton textile industry, it grew to become the largest textile producing center in the United States during the 19th century, with over one hundred mills in operation by the 1920's.

However, foreign trade policy has significantly impacted the manufacturing sectors leading Fall River to transition from a manufacturing economy to a healthcare service sector and bio- manufacturing economy. The City is working with to continue and stimulate such a transition. Whereas in 1990 the City had more than 18,000 jobs in the manufacturing sector, today the manufacturing sector represents 4,400 jobs and the healthcare industry lead the City's job market with more than 11,500 people employed.

The City has worked hard over the last twenty years to diversify the local economy and create employment opportunities for those people displaced from the downturn in manufacturing. As such, job opportunities in health care, retail, distribution and other emerging growth sectors have been targeted, secured and continue to be worked upon as evidenced by the following initiatives.

Medical District - The healthcare sector alone accounts for 33.6% of all jobs in the City. The healthcare industry has consistently served as a top job creator for the City and surrounding areas. Recognizing the evolution and growth of the industry, and the realization that leaders in the sector are constantly looking for expansion opportunities to accommodate growth, the City created a medical district, with the intention of streamlining the permitting process and reducing the bureaucratic red tape that often stifles economic development.

The Medical District delineates a zone that would allow medical facilities, including offices, research and development facilities and retail operations to locate or expand in the zone without the need for a variance, as long as compliance with existing building and safety codes is maintained. The Medical District has resulted in the creation of an additional 300 jobs in the healthcare sector.

SouthCoast Life Science and Technology Park - The City has begun to target the emerging bio-technology manufacturing sector. It has created a 300 acre, fully permitted and pad ready SouthCoast Life Science and Technology Park (SCLSTP) to attract bio-manufacturing companies and employment opportunities to the City. The SCLSTP is fully permitted for 3 million square feet of development and is designed to accommodate the growth of traditional industries as well as encourage further growth in bio-manufacturing, collectively the SCLSTP is projected to create up to 8,000 new jobs. Currently under construction in the park is a multi-million-dollar research and development facility. Partly owned by a prominent physician specializing in pain management, Cannatech will grow marijuana and develop products designed for medical use.

City of Fall River, Massachusetts
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Amazon E-Commerce Distribution Facility - Located within the SCLSTP is the 1 million square foot Amazon E-Commerce Distribution Center which opened in the fall, 2016 and created 1,080 full time employment opportunities for Fall River and south coast residents, as well as an additional 400 seasonal employees to meet the holiday demand for e-commerce shipping. The \$100 million investment and job creation initiative within the City represents the largest private sector financial and job creation investment within recent City history.

MassBiologics SouthCoast Vector Manufacturing Center - Located within the SCLSTP, MassBiologics is a \$30 million facility consisting of 38,000 square feet on a 4-acre parcel. Mass Biologics will provide companies with key capabilities for testing their bio-manufacturing process to scale, training their current and future workforce and providing a unique research facility at production scale. By offering these functions, MassBiologics addresses the challenges many companies face in the areas of production scale-up, process development, training and education, and research at-scale. Recently MassBiologics entered into a strategic collaborative with Voyager Therapeutics, a gene therapy company developing a cure for central nervous system diseases.

Industrial/Commerce Park - The Fall River Industrial Park continues to see growth, with numerous companies undergoing expansion projects and new business relocating to the park. The City has secured a \$1.8 million Economic Development Agency grant to offset the cost of a new \$4 million water tank which will improve water pressure throughout the SCLCTP, Industrial and Commerce Parks and make each park more attractive for development.

Blount Seafoods, one of Fall River's largest employers with over 500 employees, is in the process of completing an over \$10 million, 40,000 square foot expansion project within the Industrial Park that will result in the creation of an additional 75 new jobs within the seafood processing and distribution sector.

One major expansion project recently completed in the Industrial Park is the John Matouk & Company project. Founded in 1929, John Matouk & Company produces high quality linens. In the summer, 2013, after several years of planning and in cooperation with the City and State, Matouk broke ground on an \$8 million facilities expansion that will nearly double the size of its existing 47,000 square foot facility. The plan calls for adding 45 new jobs, on top of the 90-existing staff, and increasing space for manufacturing, distribution, and offices.

In addition to the Matouk expansion, Millstone Medical recently completed a 40,000 square foot expansion that resulted in the creation of an additional 50 jobs in the medical device sector. They recently purchased an additional parcel for a second expansion that will add a 60,000 square foot addition and 100 new jobs, bringing their total workforce to 370. Also contained within the Commerce Park is a new solar field which will help lower the cost of electricity for the City.

City of Fall River, Massachusetts
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Waterfront Revitalization - The Fall River Redevelopment Authority (FRRA) is helping to clean and remediate a four acre waterfront parcel known as the City Pier. The City Pier has been the subject of a number of economic development studies, all of which indicate that the City Pier would best serve the waterfront development if it were the location of a marina. In 2010, a study was conducted to determine the extent of previously identified polychlorinated biphenyls (PCB) contamination.

To date the FRRA has secured more than \$3 million in grant funding from various sources to remove toxic PCBs from the site and ready it for development as a private sector restaurant/marina. Towards this end, the FRRA secured an additional \$7.5 million in State funding and is completing construction of a new seawall to accommodate a 110 slip marina.

Additionally, The Commonwealth of Massachusetts is engaged in Phase 2 of the Route 79 Davol Street Project that will improve access and egress to and from the City's waterfront and accommodate 1.5 million square feet of new housing, commercial and retail growth. It is anticipated that development of this acreage will result in 240,000 square feet of office/retail space, 1,000 new jobs and the creation of 649 new residential units. Currently underway is the creation of an Urban Renewal Plan that will expand waterfront development opportunities as far north as the former Shell Oil site. With over 100 acres additional waterfront development opportunities, the City's commercial and residential tax base will be greatly enhanced.

Housing Development Incentive Program – In July 2013, the City revised its zoning ordinances to accommodate the creation of three Housing Development Overlay Districts that are designed to develop market rate housing in accordance with the tax credits afforded under Massachusetts General Law Chapter 40V and the regulations set forth in 760 CMR 66.00. The Housing Development Incentive Program (HDIP) is designed to increase residential growth, expand diversity of housing stock, support economic development, and promote neighborhood stabilization in designated Housing Development (HD) Zones within Gateway municipalities by providing tax incentives to rehabilitate multi-unit properties for sale or lease primarily as market rate units.

HDIP provides Gateway Cities such as Fall River with a tool to develop market rate housing while increasing residential growth, expanding diversity of housing stock, supporting economic development, and promoting neighborhood stabilization in designated areas. The program provides two tax incentives to developers to undertake new construction or substantial rehabilitation of properties for lease or sale as multi-unit market rate residential housing:

- A local-option real estate tax exemption on all or part of the increased property value resulting from improvements (the increment), and
- State tax credits for Qualified Project Expenditures (QPEs) are awarded through a rolling application process.

Since 2013, Fall River has secured more than \$6 million dollars in HDIP tax credits for the following market rate housing development projects: Commonwealth Landing, Adams House, Downtown Lofts, Creative Class, Residences at River's Edge and the Downtown Lofts. These six HDIP

City of Fall River, Massachusetts
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funded projects represent just over \$6 million in tax credits, have facilitated more than \$50 million in private investment and the creation of 250 market rate residential units

Currently, state legislation has been filed to increase the \$10 million annual cap on HDIP credits to \$50 million in Fiscal Year 24 and \$30 million per year moving forward for developers as an incentive to produce more market-rate housing in the state's Gateway Cities. As of May 2023, Fall River currently has eight potential HDIP projects underway which collectively represent an estimated \$250 million in private investment and the creation of an additional 600 market rate residential units.

Small Business Financing – Jobs for Fall River, Inc. is providing grants for job creation and retention. The Fall River Community Development Agency is providing funding through the Community Development Block Grant program and American Rescue Plan Act for the Storefront Improvement Program.

Downtown Redevelopment - Underway is a downtown urban renewal plan which will include the central business district with over 100 acres targeted for redevelopment designed to attract millennials and empty nesters to the downtown. These residents will have sufficient disposable income to support an emerging retail expansion.

Pleasant Street Redevelopment - Underway is a Flint Urban Renewal Plan targeted for redevelopment of the Pleasant Street and surrounding area. The goal is to increase retail and housing opportunities.

Opportunity Zones

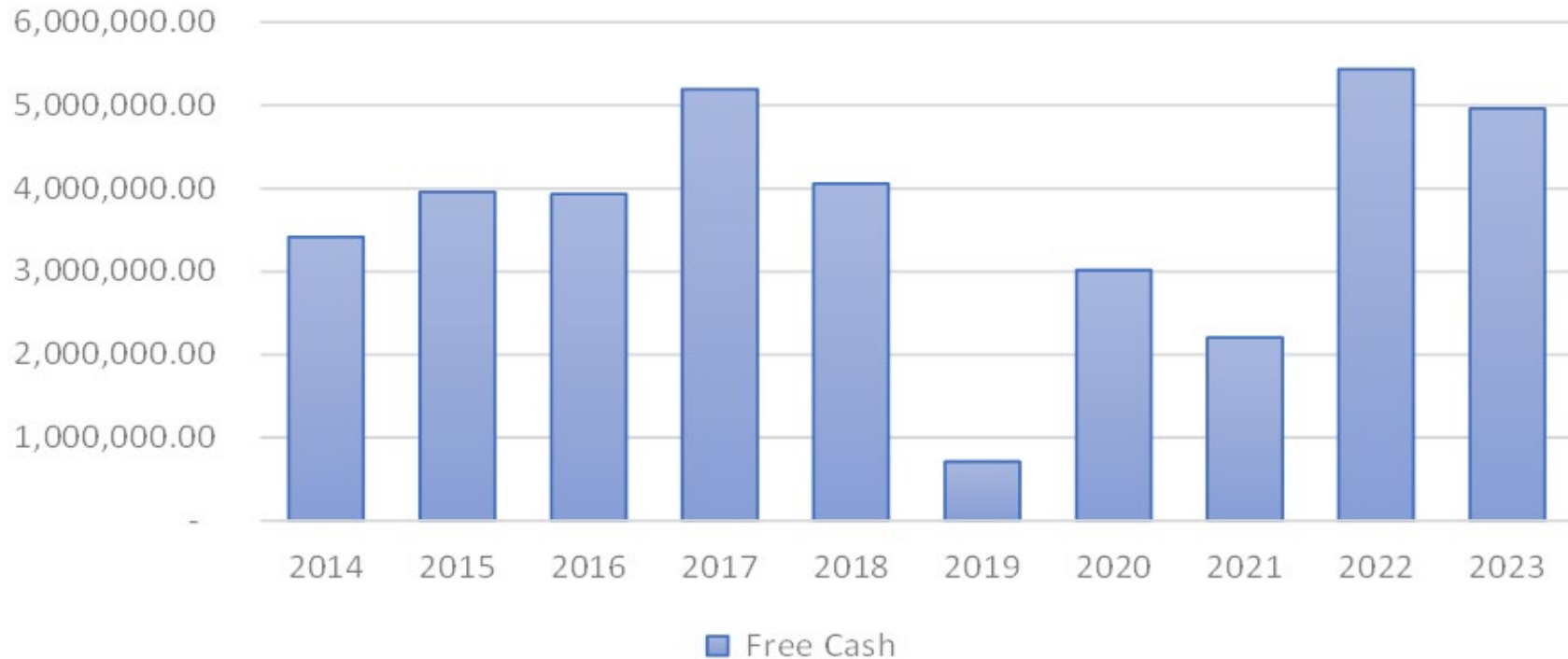
In Fall of 2018, Fall River secured eligibility to take part in a newly created, federal Opportunity Zone Program. This Program enables investors to defer and, in some cases, avoid capital gains taxes by investing in real estate and job creation projects in areas qualifying as economically disadvantaged. The State of Massachusetts is assisting its cities and towns in marketing their opportunities to interested investors.

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Benchmarks

Free Cash

Free cash is a revenue source which results from the calculation, as of July 1, of a community's remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30. It typically includes actual receipts in excess of revenue estimates and unspent amounts in departmental budget line-items for the year just ending, plus unexpended free cash from the previous year. The following chart shows the history of free cash certification from 2014 through 2023. Free Cash certified for FY23 was \$4.9 million.



*City of Fall River, Massachusetts
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Stabilization Fund

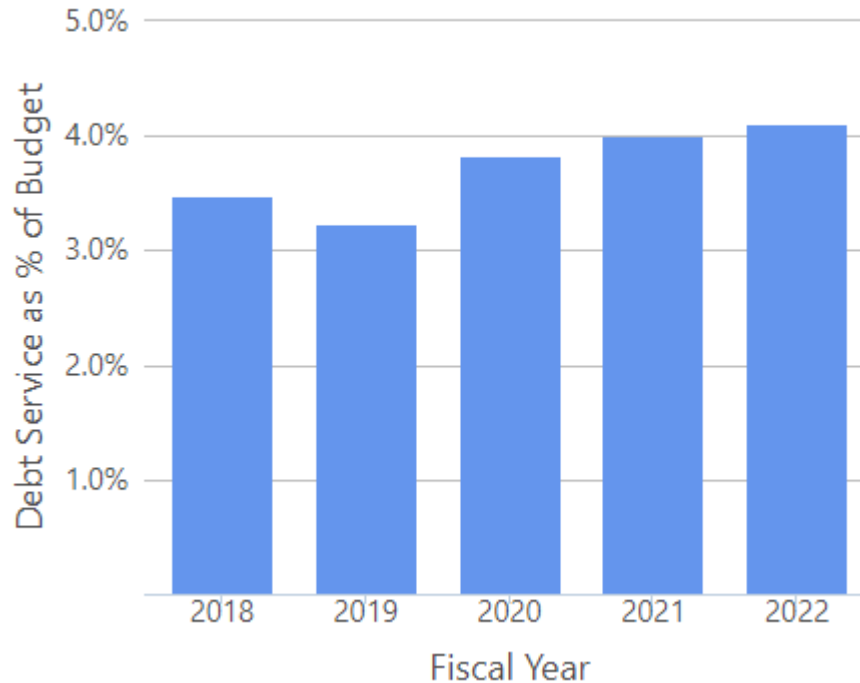
Massachusetts communities are permitted by M.G.L. Chapter 40, Section 5B, to set aside money each year to be held in a Stabilization Fund in order to provide for emergencies and unforeseen expenses. The Stabilization Fund is the City’s main reserve fund designed to provide financial stability for the City, while improving the City’s credit worthiness and flexibility. The following chart shows the history of the stabilization fund.. As of April 2023, the City has a balance of \$8.3 million .



City of Fall River, Massachusetts
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Debt of as it Relates to the Total Budget

Debt service expenditures include principal retirement, interest and other fiscal charges made in the current fiscal year. The ratio of debt service expenditures as a percentage of total governmental fund expenditures can be used to assess service flexibility with the amount of expenses committed to annual debt service. As the ratio increases, service flexibility decreases because more operating resources are being committed to a required financial obligation. In other words, the more a government spends on financing its debt, the less it will have available to fund ongoing services. Fall River’s Moody’s rating for 2023 is A3. The following shows the historical debt service as it relates to the total budget.



City of Fall River, Massachusetts
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Total Net Debt Service as of 6-30-2023

	General Fund		School		Water Net of MWPA T Subsidy		Sewer Net of MWPA T Subsidy	
	Principal	Interest	FY 2023 Revised	Interest	Principal	Interest	Principal	Interest
2023	2,769,460.00	947,416.04	5,334,316.65	3,797,807.03	2,769,460.00	1,192,616.11	7,658,425.66	2,976,918.80
2024	3,160,199.00	1,036,251.84	5,715,387.65	3,877,386.66	5,334,316.65	1,233,901.40	7,933,020.45	2,995,262.10
2025	3,160,450.00	907,131.06	5,918,336.65	3,643,030.49	4,569,396.23	1,124,467.20	8,257,650.70	2,705,347.02
2026	2,794,570.00	776,433.56	6,135,266.65	3,389,685.85	3,821,467.08	1,019,476.41	8,548,230.59	2,488,194.39
2027	2,810,000.00	654,486.93	6,387,616.65	3,118,743.47	3,740,791.88	915,007.23	8,753,362.52	2,268,054.70
2028	2,343,000.00	550,842.55	6,188,746.65	2,849,553.59	947,416.04	814,600.35	8,754,772.54	2,068,120.92
2029	1,813,000.00	456,266.30	6,424,436.65	2,576,738.45	3,797,807.03	719,322.36	8,961,640.78	1,865,784.22
2030	1,820,000.00	378,106.30	3,921,290.00	2,341,108.82	3,387,484.22	627,396.99	9,093,346.29	1,669,788.57
2031	1,665,000.00	304,006.30	4,097,440.00	2,150,694.32	3,439,553.83	534,856.43	8,817,075.11	1,469,592.85
2032	1,570,000.00	238,531.30	4,263,370.00	1,971,047.32	2,849,554.38	446,238.19	8,752,367.44	1,268,644.46
2033	1,560,000.00	182,606.30	3,915,000.00	1,824,262.49	641,012.00	372,648.46	8,867,275.93	1,069,172.38
2034	940,000.00	139,906.30	4,030,000.00	1,707,337.52	212,444.00	313,771.56	8,101,192.74	917,154.14
2035	635,000.00	108,084.42	4,155,000.00	1,590,950.01	2,015,309.29	265,369.15	6,047,552.23	774,449.52
2036	670,000.00	87,459.41	3,710,000.00	1,482,650.00	1,858,160.40	219,842.96	5,398,537.88	637,635.83
2037	625,000.00	65,118.78	3,830,000.00	1,370,450.00	1,301,234.79	178,797.17	5,463,116.20	514,264.48
2038	475,000.00	47,368.76	3,930,000.00	1,259,725.00	2,126,375.00	149,418.03	4,667,311.02	401,048.61
2039	145,000.00	35,156.26	4,030,000.00	1,157,475.00	2,533,556.26	127,401.77	4,775,934.35	297,855.35
2040	145,000.00	32,081.26	4,125,000.00	1,056,125.00	532,179.00	108,877.71	2,796,091.80	216,289.79
2041	145,000.00	29,006.26	4,235,000.00	952,325.00	588,378.00	93,956.26	2,312,941.00	163,159.56
2042	150,000.00	25,868.76	4,345,000.00	845,625.00	528,368.00	80,716.94	604,051.00	114,250.74
2043	160,000.00	22,543.76	4,450,000.00	734,506.25	547,567.00	68,408.50	623,486.00	99,269.72
2044	170,000.00	18,993.76	4,065,000.00	618,750.00	345,000.00	55,431.26	420,000.00	83,900.00
2045	170,000.00	15,343.76	4,155,000.00	520,206.25	350,000.00	46,143.76	430,000.00	72,450.00
2046	175,000.00	11,628.13	4,260,000.00	419,275.00	355,000.00	36,656.26	415,000.00	60,950.00
2047	175,000.00	7,818.75	4,360,000.00	314,112.50	355,000.00	26,900.00	435,000.00	49,350.00
2048	135,000.00	4,550.00	4,470,000.00	204,587.50	285,000.00	18,193.75	440,000.00	37,250.00
2049	125,000.00	1,950.00	4,590,000.00	92,162.50	230,000.00	10,850.00	430,000.00	25,100.00
2050	35,000.00	350.00	1,630,000.00	18,900.00	160,000.00	4,900.00	190,000.00	15,400.00
2051	-	-	130,000.00	1,300.00	-	-	195,000.00	7,800.00
30,540,679.00	7,085,306.85	126,801,207.55	45,886,521.02	49,621,831.08	10,806,166.21	138,142,382.23	27,332,458.15	

City of Fall River, Massachusetts
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The following table sets forth the ratio of debt to assessed and equalized valuation and per capita debt ratios at the end of the five most recent fiscal years. The table considers the principal amount of general obligation bonds of the City of Fall River only. The table does not deduct anticipated state grant payments applicable to the principal amount of outstanding debt or debt that may be supported in whole, or part, by non-tax revenues.

Fiscal Year	2022	2021	2020	2019	2018
Total Outstanding Debt	333,404,901	358,372,343	293,882,295	232,480,550	239,494,532
Outstanding Debt as a % of EQV	5.33%	6.43%	5.27%	4.29%	4.42%
Debt Service as a % of Budget	4.10%	4.01%	3.83%	3.23%	3.48%

Information provide by Data Analytics and Resources Bureau Category 6 - Total Outstanding Long Term Debt and GF Debt Service

Data current as of 04/14/2023 https://dls.gateway.dor.state.ma.us/reports/rdPage.aspx?rdReport=Dashboard.Cat_6_Reports.LongTermDebt351

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Budget Overview

Budget Preparation Calendar

The City of Fall River's Fiscal Year begins on July 1 and ends on June 30. The City initiated its budget process in January with a budget kickoff department meeting. The City utilizes zero based budgeting to develop its annual budget. Each department submission includes its goals and objectives along with their financial needs. The Mayor, City Administrator and Chief Financial Officer met with each individual department to discuss the goals and priorities of the City as it relates to the individual departments, their submissions, and their requested enhancements during the months of February through March. Utilizing the Governor's budget and the required net school spending determined by the Department of Elementary and Secondary School, the City works with the School Department in developing the school's operating and transportation appropriations included within the City budget.

Pursuant to the City Charter, the Mayor and the Finance Team prepares a presentation that reviews the fiscal and financial condition of the City, revenue and expense forecasts, and other relevant information to assist in the adoption of the Fiscal Year Budget. While the City continues to use zero-based budgeting, the projected expenses and revenues consider current fiscal year activity, historical data and any new program initiatives or funding sources planned for the upcoming fiscal year. The presentation is made to a joint meeting with the City Council and the School Committee and includes the status of the Fiscal Year Budget as it reflects the current, fiscal and financial condition of the City.

The budget is then completed and delivered to the City Council 45 days prior to the end of the fiscal year giving the City Council Finance Committee time to have hearings with the Administration and the individual departments to discuss the document.

City Council Review

By law, the City Council can only reduce appropriations. Without a recommendation from the Mayor, the Council may not make any additional appropriations. If the City Council fails to act on any item in the proposed budget within 45 days, that item takes effect. The City Council appropriates Net School Spending (NSS) to the School Department; however, the School Committee retains full authority to allocate the funds appropriated. From that point, the Superintendent is responsible for managing the budget and overall school operations.

Budget Amendments

- ◆ Internal Transfers – Transfers within the budget categories of Personal Services and Other than Personal Services can be completed by the City Auditor upon request of a department head if sufficient funds are available.
- ◆ City Council Transfers – If funds are being transferred between budget categories (i.e., from personal services to other than personal services), a request from the Mayor to the City Council must be made once it is determined by the City Auditor and the requesting department that funds are available to transfer.
- ◆ Mayoral Budget Requests – Upon a determination that additional funds are required, the Mayor can request to transfer funds identified surplus funds or the City’s Stabilization Reserve Fund to address a specific need. The request must be approved by the City Council.

Budget Monitoring Process

The City Auditor reviews and monitors expenditure and revenue accounts during the fiscal year to ensure a balanced budget. The City maintains a financial control system to ensure adherence to the budget and the status of the budget. Efforts to control the budget at departmental levels is emphasized.

Fund Description and Fund Structure

The City of Fall River’s annual budget is organized on a fund basis, with each fund considered a separate accounting and reporting entity. Budgeted fund types consist of the General Fund, three enterprise funds (Emergency Medical Services, Water and Sewer). Each of these funds are considered major funds within the City’s financial reporting.

General Fund

The General Fund is the primary operating fund for all governmental activities. The General Fund is supported by a combination of local tax revenue, fees, charges for service and outside funding.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Enterprise Funds

The Emergency Medical Services fund is used to account for fees for ambulance services and the Water and Sewer Enterprise funds are used for utility usage by our residential and commercial customers.

Stabilization fund

The City's Stabilization fund is generally used for capital or other future spending purposes, although it may be appropriated for any lawful purpose per MLS Ch. 40 §513. Communities may appropriate into their stabilization fund an annual amount not to exceed ten percent of the prior year's tax levy, or a larger amount with the approval of the Municipal Finance Oversight Board (MFOB). The aggregate value of a Stabilization fund cannot exceed ten percent (10%) of a community's equalized value, and any interest shall be added to and become part of the fund. A two-thirds vote of the City Council is required to appropriate money from the stabilization fund. For the purposes of the annual budget, any amount of Stabilization funds slated for use are transferred to the fund and are then conserved fund revenues. The City of Fall River maintains 4 Stabilization funds, one for the general fund and one for each of the enterprise funds.

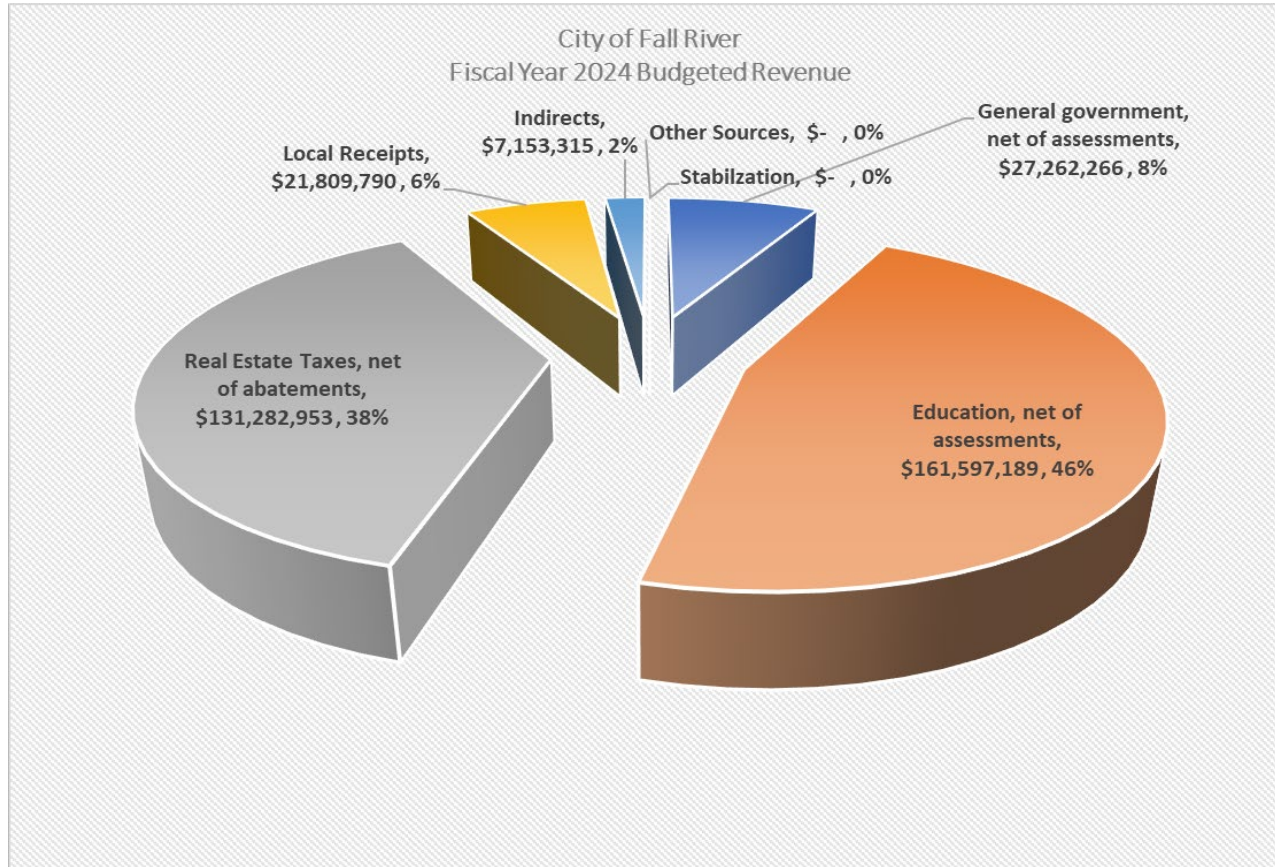
In addition, to the general fund and enterprise funds, the City departments have access to non-budgeting capital project and special revenue funds. These funds are supported by debt services, federal and state grants as well as fees generated on MLG 53 E ½ (revolving funds) etc. The City also maintains an internal service fund to support the City's health insurance program.

General Fund

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

General Fund Revenue

In determining the amount of revenue available to spend for each Fiscal Year, there are five major categories. For Fiscal Year 2024, the chart below shows the percentage of anticipated revenue coming from each of the major categories. It is important to note that State Aid, net of assessments, represents 46% of the City's revenue. Much of this aid is dedicated to specific purposes such as Education, Veterans Benefits, and Tax Exemptions. Followed by real estate taxes at 38% net of abatements.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Budgeted Resources

	FY 23	FY 23	FY 24	FY 24 vs. FY 23	
	Budget	Budget	Budget	Dollars	Percentage
RESOURCES:					
State Aid (Cherry Sheet)	\$ 206,436,522	\$ 206,889,601	\$ 227,045,373	\$ 20,155,772	9.7%
Education:					
School Aid Chapter 70	\$ 168,421,258	\$ 168,421,258	\$ 188,024,477	\$ 19,603,219	11.6%
Charter Tuition Reimbursement	\$ 8,031,763	\$ 8,083,544	\$ 8,330,032	\$ 246,488	3.0%
Education Offset: Direct Expenditures					
School Choice Receiving Tuition	\$ 902,647	\$ 447,513	\$ 292,213	\$ (155,300)	-34.7%
General Government:					
General Municipal Aid	\$ 26,897,784	\$ 27,604,931	\$ 28,046,610	\$ 441,679	1.6%
Veterans Benefits	\$ 1,182,639	\$ 1,182,639	\$ 1,079,870	\$ (102,769)	-8.7%
Abatements: Vets, Blind, Spouses	\$ 364,963	\$ 364,963	\$ 341,650	\$ (23,313)	-6.4%
State Owned Land	\$ 389,721	\$ 500,521	\$ 643,298	\$ 142,777	28.5%
Offsets: Direct Expenditures					
Public Libraries Chap. 78	\$ 245,747	\$ 284,232	\$ 287,223	\$ 2,991	1.1%
Real Estate Taxes	\$ 124,830,996	\$ 126,734,873	\$ 132,232,954	\$ 5,498,081	4.3%
Prior Year Base	\$ 117,835,118	\$ 117,835,118	\$ 124,523,804	\$ 6,688,686	5.7%
+2.5% of Base	\$ 2,945,878	\$ 2,905,909	\$ 3,113,095	\$ 207,186	7.1%
Debt Exclusion (New High School)	\$ 2,250,000	\$ 2,250,000	\$ 2,596,055	\$ 346,055	15.4%
Estimated New Growth	\$ 1,800,000	\$ 3,743,846	\$ 2,000,000	\$ (1,743,846)	-46.6%

State Aid

The City receives a variety of funding from the State, principally consisting of education and general government aid. The FY 2024 budget includes \$227,045,373 in state revenue, which is an increase of \$20.1 million from the FY 2023 budget.

Real Estate & Personal Property Taxes

The FY 2024 budget includes \$132 million in property tax revenue, an increase of \$5.5 million from the FY 2023 budget. Increased real estate and personal property tax revenue reflects observed and anticipated growth in the City’s assessed value and utilizes taxable levy as allowed by State law.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23		FY 23		FY 24		FY 24 vs. FY 23		
	Budget		Budget		Budget		Increase (Decrease)		
							Dollars	Percentage	
Local Receipts	\$	22,803,835	\$	21,670,478	\$	21,809,790	\$	139,312	0.6%
Motor Vehicle Excise	\$	8,100,000	\$	8,573,188	\$	8,600,000	\$	26,812	0.3%
Other Excise									
Meals	\$	1,250,000	\$	1,400,000	\$	1,600,000	\$	200,000	14.3%
Room	\$	12,000	\$	120,000	\$	120,000	\$	-	0.0%
Other	\$	10,000	\$	10,000	\$	10,000	\$	-	0.0%
Cannabis Excise Tax	\$	1,650,000	\$	1,250,000	\$	1,200,000	\$	(50,000)	-4.0%
Penalties and Interest	\$	1,035,000	\$	1,135,000	\$	1,124,000	\$	(11,000)	-1.0%
Payments in Lieu of Taxes	\$	450,000	\$	450,000	\$	450,000	\$	-	0.0%
Fees	\$	3,579,975	\$	2,230,247	\$	1,536,500	\$	(693,747)	-31.1%
Rentals	\$	70,948	\$	70,948	\$	44,000	\$	(26,948)	-38.0%
Library	\$	4,000	\$	4,000	\$	4,000	\$	-	0.0%
Cemeteries	\$	94,000	\$	94,000	\$	112,000	\$	18,000	19.1%
Departmental Revenue	\$	1,009,850	\$	611,949	\$	715,000	\$	103,051	16.8%
Licenses and Permits	\$	2,275,543	\$	2,375,543	\$	2,369,290	\$	(6,253)	-0.3%
Solid Waste - Other	\$	220,000	\$	203,084	\$	250,000	\$	46,916	23.1%
Fines and Forfeitures	\$	1,515,000	\$	1,515,000	\$	1,515,000	\$	-	0.0%
Investment Income	\$	500,000	\$	500,000	\$	800,000	\$	300,000	60.0%
Medicare Reimbursement	\$	900,000	\$	1,000,000	\$	1,200,000	\$	200,000	20.0%
Recurring	\$	120,000	\$	120,000	\$	150,000	\$	30,000	25.0%
Non-Recurring	\$	7,519	\$	7,519	\$	10,000	\$	2,481	33.0%

Local Receipts

The FY 2024 budget includes \$21,209,790 in the other local receipts' category. Increase in other excise revenue reflects observed and anticipated growth in collections from cannabis excise, while estimates for motor vehicle and other lines in this category have been adjusted to reflect recent trends. The significant decrease in originally budgeted FY23 is due to the change in host agreements. This is an overall reduction of \$1.6 million from originally anticipated for FY23. Cannabis local host agreements appear to be overridden by legislation passed mid fiscal FY23 budget year and reduced local receipts. Prior to legislative changes anticipated local cannabis host revenue was anticipated to be approximately \$3 million, originally budgeted in FY23 was \$2.1 million.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Stabilization Funds

The FY 2024 budget does not include any from the stabilization fund to cover the cost of one-time capital items included in the operation budgets of the following departments.

Fiscal Year Ending June 30, 2024 Proposed Budget

	Original FY 23 Budget	FY 23 Budget	FY 24 Budget	FY 24 vs. FY 23 Increase (Decrease)	
	Dollars	Dollars	Dollars	Dollars	Percentage
From Stabilization - Capital	\$ -	\$ -	\$ -	-	-

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Local Receipts Detail

CITY OF FALL RIVER, MASSACHUSETTS
BUDGETED LOCAL RECEIPTS
FOR THE YEAR ENDED JUNE 30, 2024

	Revised 2023	2024	FY 24 vs. FY 23 Increase (Decrease)		
	BUDGET		BUDGET	Dollars	Percentage
EXCISE - ROOM OCCUPANCY	\$ 120,000	\$ 120,000	\$ -		0.0%
EXCISE - MEALS TAX	\$ 1,400,000	\$ 1,600,000	\$ 200,000		14.3%
EXCISE - MARIJUANA SALES	\$ 1,250,000	\$ 1,200,000	\$ (50,000)		-4.0%
EXCISE - URBAN REDEVELOPMENT	\$ 10,000	\$ 10,000	\$ -		0.0%
OTHER EXCISE COLLECTIONS	\$ 2,780,000	\$ 2,930,000	\$ 150,000		5.4%
INTEREST & PENALTIES - REAL ESTATE TAXES	\$ 240,000	\$ 250,000	\$ 10,000		4.2%
INTEREST & PENALTIES - PERSONAL PROPERTY TAXES	\$ 20,000	\$ 20,000	\$ -		0.0%
INTEREST & PENALTIES - MOTOR VEHICLE	\$ 350,000	\$ 329,000	\$ (21,000)		-6.0%
INTEREST & PENALTIES - TAX LIENS	\$ 375,000	\$ 375,000	\$ -		0.0%
MOTOR VEHICLE WARRANT FEES & REGISTRY FEES	\$ 150,000	\$ 150,000	\$ -		0.0%
INTEREST & PENALTIES	\$ 1,135,000	\$ 1,124,000	\$ (11,000)		-1.0%
	Revised 2023	2024	FY 24 vs. FY 23 Increase (Decrease)		
	BUDGET		BUDGET	Dollars	Percentage
IN LIEU OF TAXES - HOUSING AUTHORITY	\$ 450,000	\$ 450,000	\$ -		0.0%
PAYMENTS IN LIEU OF TAXES	\$ 450,000	\$ 450,000	\$ -		0.0%
OTHER REVENUE	\$ 203,084	\$ 250,000	\$ 46,916		23.1%
CHARGES FOR SERVICES: TRASH	\$ 203,084	\$ 250,000	\$ 46,916		23.1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	Revised		FY 24 vs. FY 23	
	2023	2024	Increase (Decrease)	
	BUDGET	BUDGET	Dollars	Percentage
COLLECTORS DEPARTMENT-LIEN CERTIFICATE	\$ 130,000	\$ 125,000	\$ (5,000)	-3.8%
MAYOR'S OFFICE	\$ 100	\$ -	\$ (100)	-100.0%
PLANNING DEPARTMENT	\$ 50,000	\$ 50,000	\$ -	0.0%
POLICE DEPARTMENT	\$ 258,200	\$ 253,500	\$ (4,700)	-1.8%
INSPECTIONAL SERVICES	\$ 100,000	\$ 115,000	\$ 15,000	15.0%
FIRE DEPARTMENT	\$ 155,000	\$ 155,000	\$ -	0.0%
WEIGHTS & MEASURES	\$ 16,000	\$ 16,000	\$ -	0.0%
HEALTH	\$ 49,675	\$ 45,000	\$ (4,675)	-9.4%
TRAFFIC DEPARTMENT	\$ 725,500	\$ 777,000	\$ 51,500	7.1%
FEES	\$ 1,484,475	\$ 1,536,500	\$ 52,025	3.5%
ASSESSORS	\$ 4,000	\$ 4,000	\$ -	0.0%
FACILITIES	\$ 66,948	\$ 40,000	\$ (26,948)	-40.3%
RENTALS	\$ 70,948	\$ 44,000	\$ (26,948)	-38.0%
CANABIS IMPACT FEE - % OF SALES - recreational	\$ 571,290	\$ -	\$ (571,290)	-100.0%
CANABIS IMPACT FEE - % OF SALES - medical	\$ 174,482	\$ -	\$ (174,482)	-100.0%
CANABIS FEE	\$ 745,772	\$ -	\$ (745,772)	100.0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Departmental Revenue Detail

	Revised	2024	FY 24 vs. FY 23	
	2023		Increase (Decrease)	
	BUDGET	BUDGET	Dollars	Percentage
FINES & FORFEITURE - LIBRARY	\$ 4,000	\$ 4,000	\$ -	0.0%
DEPARTMENTAL - LIBRARY	\$ 4,000	\$ 4,000	\$ -	0.0%
BURIALS	\$ 45,000	\$ 45,000	\$ -	0.0%
RENTALS	\$ 2,000	\$ -	\$ (2,000)	-100.0%
OTHER REVENUE	\$ 10,000	\$ 10,000	\$ -	0.0%
CEMENT LINERS	\$ 30,000	\$ 50,000	\$ 20,000	66.7%
FOUNDATIONS	\$ 7,000	\$ 7,000	\$ -	0.0%
DEPARTMENTAL - CEMETERIES	\$ 94,000	\$ 112,000	\$ 18,000	19.1%
COLLECTORS DEPARTMENT	\$ 5,000	\$ 5,000	\$ -	0.0%
COUNCIL ON AGING	\$ 150	\$ -	\$ (150)	-100.0%
ELECTION DEPARTMENT	\$ 20,000	\$ 20,000	\$ -	0.0%
ENGINEERING DEPARTMENT	\$ 20,000	\$ 20,000	\$ -	0.0%
FIRE DEPARTMENT	\$ 452,099	\$ 385,000	\$ (67,099)	-14.8%
HEALTH DEPARTMENT	\$ 4,200	\$ -	\$ (4,200)	-100.0%
LIBRARY DEPARTMENT	\$ 10,000	\$ 10,000	\$ -	0.0%
MANAGEMENT INFORMATION SYSTEM DEPARTMENT	\$ 20,000	\$ -	\$ (20,000)	-100.0%
PLANNING DEPARTMENT	\$ 25,000	\$ 20,000	\$ (5,000)	-20.0%
POLICE DEPARTMENT	\$ 50,000	\$ 250,000	\$ 200,000	400.0%
TRAFFIC DEPARTMENT	\$ 500	\$ -	\$ (500)	-100.0%
TREASURERS DEPARTMENT	\$ 5,000	\$ 5,000	\$ -	0.0%
DEPARTMENTAL	\$ 611,949	\$ 715,000	\$ 103,051	16.8%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

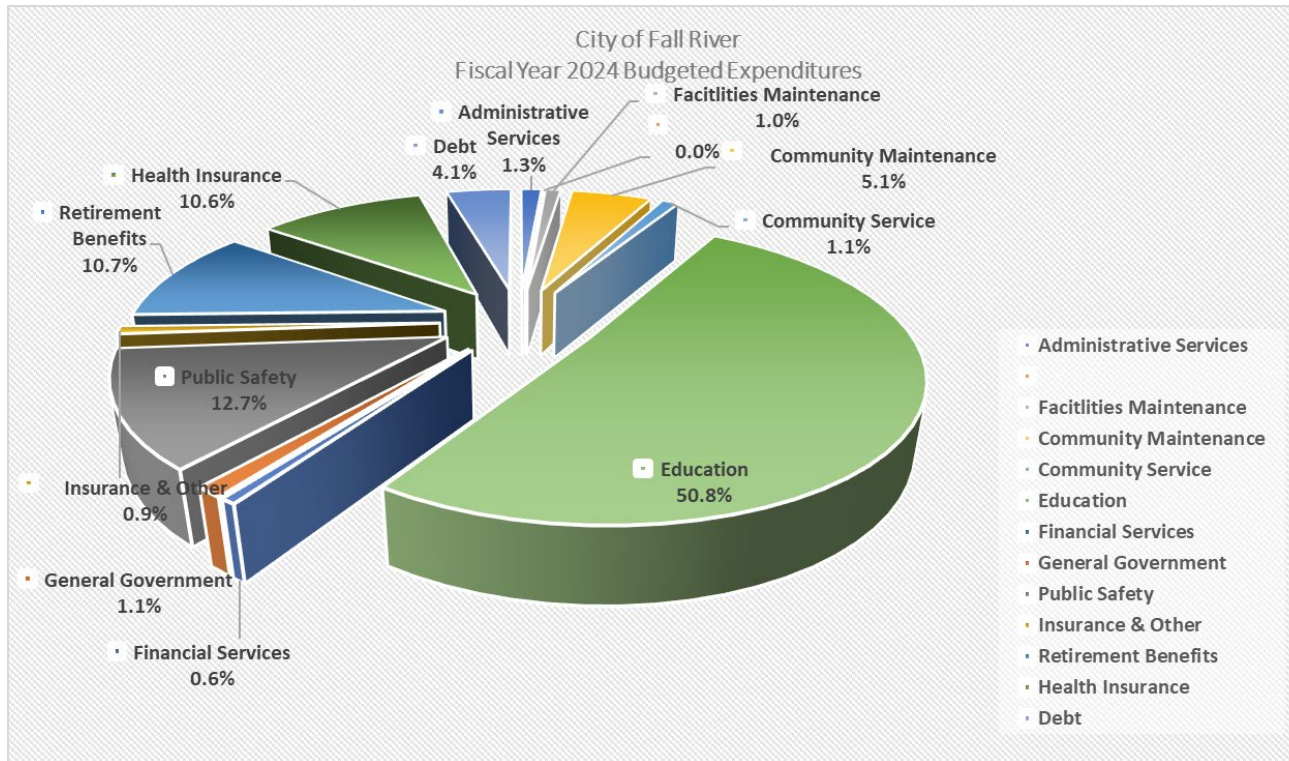
	Revised		0	
	2023	2024	Increase (Decrease)	
	BUDGET	BUDGET	Dollars	Percentage
CITY CLERK	\$ 490,825	\$ 548,290	\$ 57,465	11.7%
CONSTABLE FEES	\$ 500	\$ 500	-	0.0%
ENGINEERING	\$ 66,000	\$ 66,000	-	0.0%
FIRE DEPARTMENT	\$ 289,000	\$ 220,000	\$ (69,000)	-23.9%
FOOD/MILK LICENSES	\$ 160,000	\$ 165,000	\$ 5,000	3.1%
HEALTH	\$ 16,875	\$ 15,000	\$ (1,875)	-11.1%
INSPECTIONAL SERVICES	\$ 848,843	\$ 851,500	\$ 2,657	0.3%
PLANNING BOARD	\$ 473,000	\$ 473,000	-	0.0%
POLICE DEPARTMENT	\$ 500	\$ -	\$ (500)	-100.0%
SANITARY LICENSES	\$ 30,000	\$ 30,000	-	0.0%
LICENSES AND PERMITS	\$ 2,375,543	\$ 2,369,290	\$ (6,253)	-0.3%
COURT FINES	\$ 15,000	\$ 15,000	-	0.0%
PARKING FINES	\$ 1,500,000	\$ 1,500,000	-	0.0%
FINES AND FORFEITURES	\$ 1,515,000	\$ 1,515,000	\$ -	0.0%

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

General Fund Appropriations by Function and Department/Division

The City spends money within its Departments based on the needs of City residents and priorities of the Mayor. For Fiscal Year 2021, the chart below shows how the City revenue is spent across City departments. It is important to note that much of the spending within the City is driven by the costs associated with operating our School Department, which represents 50.8% of the total appropriations followed by public safety at 12.7%. The remaining expenses are driven by operating costs for City services.



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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23		FY 23		FY 24		FY 24 vs. FY 23	
	Budget		Budget		Budget		Increase (Decrease)	
							Dollars	Percentage
General Government								
MAYOR	\$ 319,820	\$	322,820	\$	328,860	\$	6,040	1.9%
Salaries & Wages	\$ 292,720	\$	295,720	\$	301,610	\$	5,890	2.0%
Expense	\$ 27,100	\$	27,100	\$	27,250	\$	150	0.6%
CITY COUNCIL	\$ 454,149	\$	460,849	\$	389,966	\$	(70,883)	-15.4%
Salaries & Wages	\$ 277,649	\$	284,349	\$	253,466	\$	(30,883)	-10.9%
Expense	\$ 176,500	\$	176,500	\$	136,500	\$	(40,000)	-22.7%
CITY CLERK	\$ 396,871	\$	396,871	\$	446,918	\$	50,047	12.6%
Salaries & Wages	\$ 345,098	\$	345,098	\$	394,968	\$	49,870	14.5%
Expense	\$ 51,773	\$	51,773	\$	51,950	\$	177	0.3%
Capital	\$ -	\$	-	\$	-	\$	-	
ELECTIONS	\$ 346,359	\$	361,312	\$	459,169	\$	97,857	27.1%
Salaries & Wages	\$ 250,574	\$	250,574	\$	323,884	\$	73,310	29.3%
Expense	\$ 95,785	\$	110,738	\$	135,285	\$	24,547	22.2%
VETERANS	\$ 2,572,146	\$	2,566,046	\$	2,368,635	\$	(197,411)	-7.7%
Salaries & Wages	\$ 293,781	\$	287,681	\$	304,435	\$	16,754	5.8%
Expense	\$ 2,278,365	\$	2,278,365	\$	2,064,200	\$	(214,165)	-9.4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23		FY 23		FY 24		FY 24 vs. FY 23	
	Budget		Budget		Budget		Increase (Decrease)	
							Dollars	Percentage
Administrative Services								
CITY ADMINISTRATION	\$ 201,431	\$	219,631	\$	179,275	\$	(40,356)	-18.4%
Salaries & Wages	\$ 200,231	\$	218,431	\$	173,775	\$	(44,656)	-20.4%
Expense	\$ 1,200	\$	1,200	\$	5,500	\$	4,300	358.3%
HUMAN RESOURCES	\$ 313,033	\$	346,033	\$	331,812	\$	(14,221)	-4.1%
Salaries & Wages	\$ 302,779	\$	335,779	\$	321,287	\$	(14,492)	-4.3%
Expense	\$ 10,254	\$	10,254	\$	10,525	\$	271	2.6%
INFORMATION SYSTEMS	\$ 3,004,105	\$	2,978,597	\$	2,646,811	\$	(331,786)	-11.1%
Salaries & Wages	\$ 546,237	\$	513,237	\$	398,661	\$	(114,576)	-22.3%
Expense	\$ 2,457,868	\$	2,465,360	\$	2,248,150	\$	(217,210)	-8.8%
Capital	\$ -	\$	-	\$	-	\$	-	
LAW DEPARTMENT	\$ 1,679,581	\$	1,855,381	\$	1,388,061	\$	(467,320)	-25.2%
Salaries & Wages	\$ 420,081	\$	415,881	\$	428,061	\$	12,180	2.9%
Expense	\$ 1,259,500	\$	1,439,500	\$	960,000	\$	(479,500)	-33.3%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

	FY 23		FY 23		FY 24		FY 24 vs. FY 23 Increase (Decrease)	
	Budget		Budget		Budget		Dollars	Percentage
Financial Services								
ASSESSORS	\$ 436,064	\$	436,064	\$	538,328	\$	102,264	23.5%
Salaries & Wages	\$ 323,909	\$	323,909	\$	371,813	\$	47,904	14.8%
Expense	\$ 112,155	\$	112,155	\$	166,515	\$	54,360	48.5%
AUDITORS	\$ 396,810	\$	376,810	\$	469,751	\$	92,941	24.7%
Salaries & Wages	\$ 386,520	\$	366,520	\$	435,001	\$	68,481	18.7%
Expense - Other	\$ 10,290	\$	10,290	\$	34,750	\$	24,460	237.7%
DIRECTOR OF FINANCIAL SERVICES	\$ 142,235	\$	162,235	\$	154,828	\$	(7,407)	-4.6%
Salaries & Wages	\$ 137,035	\$	157,035	\$	148,628	\$	(8,407)	-5.4%
Expense	\$ 5,200	\$	5,200	\$	6,200	\$	1,000	19.2%
COLLECTORS	\$ 435,389	\$	455,389	\$	452,068	\$	(3,321)	-0.7%
Salaries & Wages	\$ 366,114	\$	386,114	\$	382,093	\$	(4,021)	-1.0%
Expense	\$ 69,275	\$	69,275	\$	69,975	\$	700	1.0%
TREASURERS	\$ 449,041	\$	449,041	\$	455,452	\$	6,411	1.4%
Salaries & Wages	\$ 251,076	\$	251,076	\$	254,587	\$	3,511	1.4%
Expense	\$ 197,965	\$	197,965	\$	200,865	\$	2,900	1.5%
PURCHASING	\$ 61,392	\$	103,892	\$	110,194	\$	6,302	6.1%
Salaries & Wages	\$ 49,342	\$	99,342	\$	103,944	\$	4,602	4.6%
Expense	\$ 12,050	\$	4,550	\$	6,250	\$	1,700	37.4%
DEBT SERVICE	\$ 13,903,341	\$	13,903,341	\$	14,642,681	\$	739,340	5.3%
City & School Debt Principal	\$ 6,233,777	\$	6,233,777	\$	6,925,587	\$	691,810	11.1%
City & School Interest	\$ 2,129,067	\$	2,129,067	\$	2,380,082	\$	251,015	11.8%
City & School Short Term Interest & Principal Paydown	\$ 1,054,341	\$	1,054,341	\$	144,902	\$	(909,439)	-86.3%
Available for Debt exclusion (New High School)	\$ 4,486,156	\$	4,486,156	\$	5,192,110	\$	705,954	15.7%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23		FY 23		FY 24		FY 24 vs. FY 23	
	Budget		Budget		Budget		Increase (Decrease)	
							Dollars	Percentage
Facilities Maintenance								
FACILITIES & ARMORY	\$ 2,827,420	\$	2,759,420	\$	3,406,157	\$	646,737	23.4%
Salaries & Wages	\$ 835,220	\$	765,220	\$	997,004	\$	231,784	30.3%
Expense	\$ 1,992,200	\$	1,994,200	\$	2,409,153	\$	414,953	20.8%
Capital	\$ -	\$	-	\$	-	\$	-	
Transfer to Revolving Fund	\$ -	\$	-	\$	-	\$	-	
Community Maintenance								
CEMETERIES	\$ 474,027	\$	474,027	\$	488,205	\$	14,178	3.0%
Salaries & Wages	\$ 377,497	\$	377,497	\$	397,275	\$	19,778	5.2%
Expense	\$ 96,530	\$	96,530	\$	90,930	\$	(5,600)	-5.8%
Capital	\$ -	\$	-	\$	-	\$	-	
PARKS; CIVIC CELEBRATIONS	\$ 1,307,579	\$	1,271,908	\$	1,426,991	\$	155,083	12.2%
Salaries & Wages	\$ 748,329	\$	712,329	\$	787,491	\$	75,162	10.6%
Expense	\$ 559,250	\$	559,579	\$	639,500	\$	79,921	14.3%
Capital	\$ -	\$	-	\$	-	\$	-	
TREES	\$ 376,663	\$	376,663	\$	364,313	\$	(12,350)	-3.3%
Salaries & Wages	\$ 160,163	\$	160,163	\$	168,063	\$	7,900	4.9%
Expense	\$ 216,500	\$	216,500	\$	196,250	\$	(20,250)	-9.4%
Capital	\$ -	\$	-	\$	-	\$	-	
ENGINEERING	\$ 368,171	\$	368,171	\$	333,391	\$	(34,780)	-9.4%
Salaries & Wages	\$ 309,571	\$	309,571	\$	274,891	\$	(34,680)	-11.2%
Expense	\$ 58,600	\$	58,600	\$	58,500	\$	(100)	-0.2%
SOLID WASTE	\$ 9,994,609	\$	10,030,608	\$	10,229,068	\$	198,460	2.0%
Salaries & Wages	\$ 284,619	\$	320,618	\$	370,524	\$	49,906	15.6%
Expense	\$ 9,709,990	\$	9,709,990	\$	9,858,544	\$	148,554	1.5%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23	FY 23	FY 24	FY 24 vs. FY 23	
	Budget	Budget	Budget	Increase (Decrease) Dollars	Percentage
STREETS/HIGHWAY & DIR. CITY OF OP	\$ 3,384,931	\$ 3,384,931	\$ 3,642,055	\$ 257,124	7.6%
Salaries & Wages	\$ 2,230,531	\$ 2,230,531	\$ 2,588,655	\$ 358,124	16.1%
Expense	\$ 1,154,400	\$ 1,154,400	\$ 1,053,400	\$ (101,000)	-8.7%
Capital		\$ -	\$ -	\$ -	
SNOW REMOVAL	\$ 526,243	\$ 526,243	\$ 526,243	\$ -	0.0%
Salaries & Wages	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.0%
Expense	\$ 421,243	\$ 421,243	\$ 421,243	\$ -	0.0%
TRAFFIC & PARKING	\$ 1,063,128	\$ 1,208,128	\$ 1,132,882	\$ (75,246)	-6.2%
Salaries & Wages	\$ 780,528	\$ 780,528	\$ 816,282	\$ 35,754	4.6%
Expense	\$ 282,600	\$ 427,600	\$ 316,600	\$ (111,000)	-26.0%
Capital		\$ -	\$ -	\$ -	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23	FY 23	FY 24	FY 24 vs. FY 23	
	Budget	Budget	Budget	Dollars	Percentage
Community Service					
PLANNING/LICENSING BOARD	\$ 289,490	\$ 289,490	\$ 256,647	\$ (32,843)	-11.3%
Salaries & Wages	\$ 278,760	\$ 278,760	\$ 242,947	\$ (35,813)	-12.8%
Expense	\$ 10,730	\$ 10,730	\$ 13,700	\$ 2,970	27.7%
INSPECTIONAL SERVICES	\$ 1,135,845	\$ 1,222,845	\$ 1,108,472	\$ (114,373)	-9.4%
Salaries & Wages	\$ 987,845	\$ 1,074,845	\$ 965,872	\$ (108,973)	-10.1%
Expense	\$ 118,000	\$ 118,000	\$ 122,600	\$ 4,600	3.9%
Transfers	\$ 30,000	\$ 30,000	\$ 20,000	\$ (10,000)	-33.3%
HEALTH & HUMAN SERVICES	\$ 502,342	\$ 513,842	\$ 594,435	\$ 80,593	15.7%
Salaries & Wages	\$ 461,247	\$ 484,347	\$ 537,685	\$ 53,338	11.0%
Expense	\$ 41,095	\$ 29,495	\$ 56,750	\$ 27,255	92.4%
LIBRARY	\$ 1,666,687	\$ 1,666,687	\$ 1,838,031	\$ 171,344	10.3%
Salaries & Wages	\$ 817,832	\$ 817,832	\$ 944,068	\$ 126,236	15.4%
Expense	\$ 848,855	\$ 848,855	\$ 893,963	\$ 45,108	5.3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23			FY 24			FY 24 vs. FY 23	
	Budget	Budget	Budget	Dollars	Percentage	Increase (Decrease)		
Community Utilities								
475 WATER (<i>Enterprise Fund</i>)	\$ 14,289,039	\$ 14,289,039	\$ 14,799,457	\$ 510,418	3.6%			
Salaries & Wages	\$ 2,843,392	\$ 2,843,392	\$ 3,037,782	\$ 194,390	6.8%			
Expense	\$ 2,119,739	\$ 2,119,739	\$ 2,453,139	\$ 333,400	15.7%			
Indirects	\$ 2,756,841	\$ 2,756,841	\$ 2,756,841	\$ -	0.0%			
Capital Outlays	\$ 150,000	\$ 150,000	\$ 100,000	\$ (50,000)	-33.3%			
Transfer to Stabilization	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%			
Transfer to Trust & Agency	\$ -	\$ -	\$ -	\$ -				
Debt Service	\$ 6,319,067	\$ 6,319,067	\$ 6,351,695	\$ 32,628	0.5%			
6000 SEWER (<i>Enterprise Fund</i>)	\$ 26,603,402	\$ 26,603,402	\$ 27,615,277	\$ 1,011,875	3.8%			
Salaries & Wages	\$ 553,481	\$ 553,481	\$ 658,620	\$ 105,139	19.0%			
Expense	\$ 12,718,632	\$ 12,718,632	\$ 13,352,070	\$ 633,438	5.0%			
Indirects	\$ 1,670,000	\$ 1,670,000	\$ 1,670,000	\$ -	0.0%			
Capital Outlays	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%			
Transfer to Stabilization	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%			
Transfer to Trust & Agency	\$ -	\$ -	\$ -	\$ -				
Debt Service	\$ 11,481,289	\$ 11,481,289	\$ 11,754,587	\$ 273,298	2.4%			
Education								
300 SCHOOL DEPARTMENT	\$ 140,487,792	\$ 142,929,751	\$ 163,920,197	\$ 20,990,446	14.7%			
Salaries/Wages & Expenses	\$ 140,487,792	\$ 142,929,751	\$ 163,920,197	\$ 20,990,446	14.7%			
SCHOOL TRANSPORTATION	\$ 10,070,000	\$ 10,070,000	\$ 10,342,504	\$ 272,504	2.7%			
Transportation	\$ 11,000,000	\$ 11,000,000	\$ 10,842,504	\$ (157,496)	-1.4%			
McKinney Vento Reimbursement	\$ (930,000)	\$ (930,000)	\$ (500,000)	\$ 430,000	-46.2%			
301 VOCATIONAL ASSESSMENTS	\$ 4,451,823	\$ 4,451,823	\$ 5,450,276	\$ 998,453	22.4%			
Diman Regional Voc High School	\$ 4,098,486	\$ 4,098,486	\$ 4,963,305	\$ 864,819	21.1%			
Bristol County Agricultural	\$ 353,337	\$ 353,337	\$ 486,971	\$ 133,634	37.8%			

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

				FY 24 vs. FY 23	
	FY 23	FY 23	FY 24	Increase (Decrease)	
	Budget	Budget	Budget	Dollars	Percentage
Public Safety					
EMS (<i>Enterprise Fund</i>)	\$ 9,651,000	\$ 10,443,147	\$ 11,550,000	\$ 1,106,853	10.6%
Salaries & Wages	\$ 5,878,375	\$ 6,725,569	\$ 7,394,936	\$ 669,367	11.4%
Expense	\$ 1,034,930	\$ 999,930	\$ 1,253,590	\$ 253,660	24.5%
Indirects	\$ 2,563,195	\$ 2,543,148	\$ 2,726,474	\$ 183,326	7.2%
Capital Outlays	\$ 174,500	\$ 174,500	\$ 175,000	\$ 500	0.3%
Transfer to Stabilization	\$ -	\$ -	\$ -	\$ -	
Transfer to Trust & Agency		\$ -	\$ -	\$ -	
FIRE & FREMA	\$ 17,193,541	\$ 17,190,664	\$ 18,555,228	\$ 1,364,564	7.9%
Salaries & Wages	\$ 16,096,280	\$ 16,068,780	\$ 17,485,955	\$ 1,417,175	8.8%
Expense	\$ 1,097,261	\$ 1,121,884	\$ 1,069,273	\$ (52,611)	-4.7%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	
POLICE	\$ 24,469,991	\$ 24,187,935	\$ 26,367,480	\$ 2,179,545	9.0%
Salaries & Wages	\$ 22,092,546	\$ 22,176,815	\$ 24,356,549	\$ 2,179,734	9.8%
Expense	\$ 2,377,445	\$ 2,011,120	\$ 2,010,931	\$ (189)	0.0%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	
HARBOR MASTER	\$ 31,300	\$ 31,300	\$ 28,800	\$ (2,500)	-8.0%
Salaries & Wages	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Expense	\$ 28,800	\$ 28,800	\$ 28,800	\$ -	0.0%
Capital Outlays		\$ -	\$ -	\$ -	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 23 Budget	FY 23 Budget	FY 24 Budget	FY 24 vs. FY 23 Increase (Decrease)	
				Dollars	Percentage
Insurance & Other					
	\$ -				
CLAIMS & DAMAGES	\$ -	\$ -	\$ -	\$ -	
Expense (Moved to the Law Department)		\$ -	\$ -	\$ -	
INSURANCE	\$ 40,026,890	\$ 40,026,890	\$ 40,443,895	\$ 417,005	1.0%
Health Insurance	\$ 37,480,890	\$ 37,480,890	\$ 37,422,670	\$ (58,220)	-0.2%
Medicare	\$ 780,000	\$ 780,000	\$ 1,079,000	\$ 299,000	38.3%
Workers Compensation	\$ 640,000	\$ 640,000	\$ 615,000	\$ (25,000)	-3.9%
Property Insurance	\$ 1,032,000	\$ 1,032,000	\$ 1,233,225	\$ 201,225	19.5%
Liability	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.0%
Unemployment	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
RESERVE FUND	\$ 2,600,429	\$ 2,426,984	\$ 878,440	\$ (1,548,544)	-63.8%
Retirement Buyout					
Expense	\$ 2,600,429	\$ 2,426,984	\$ 878,440	\$ (1,548,544)	-63.8%
Retirement					
PENSION CONTRIBUTIONS	\$ 36,072,580	\$ 36,072,580	\$ 37,748,989	\$ 1,676,409	4.6%
Expense	\$ 36,072,580	\$ 36,072,580	\$ 37,748,989	\$ 1,676,409	4.6%
Total All Funds	\$ 374,976,689	\$ 378,210,791	\$ 408,410,242	\$ 30,199,451	8.0%

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Department Budget Details

General Government

- *Mayor*
- *City Clerk*
- *City Council*
- *Elections*
- *Veterans*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

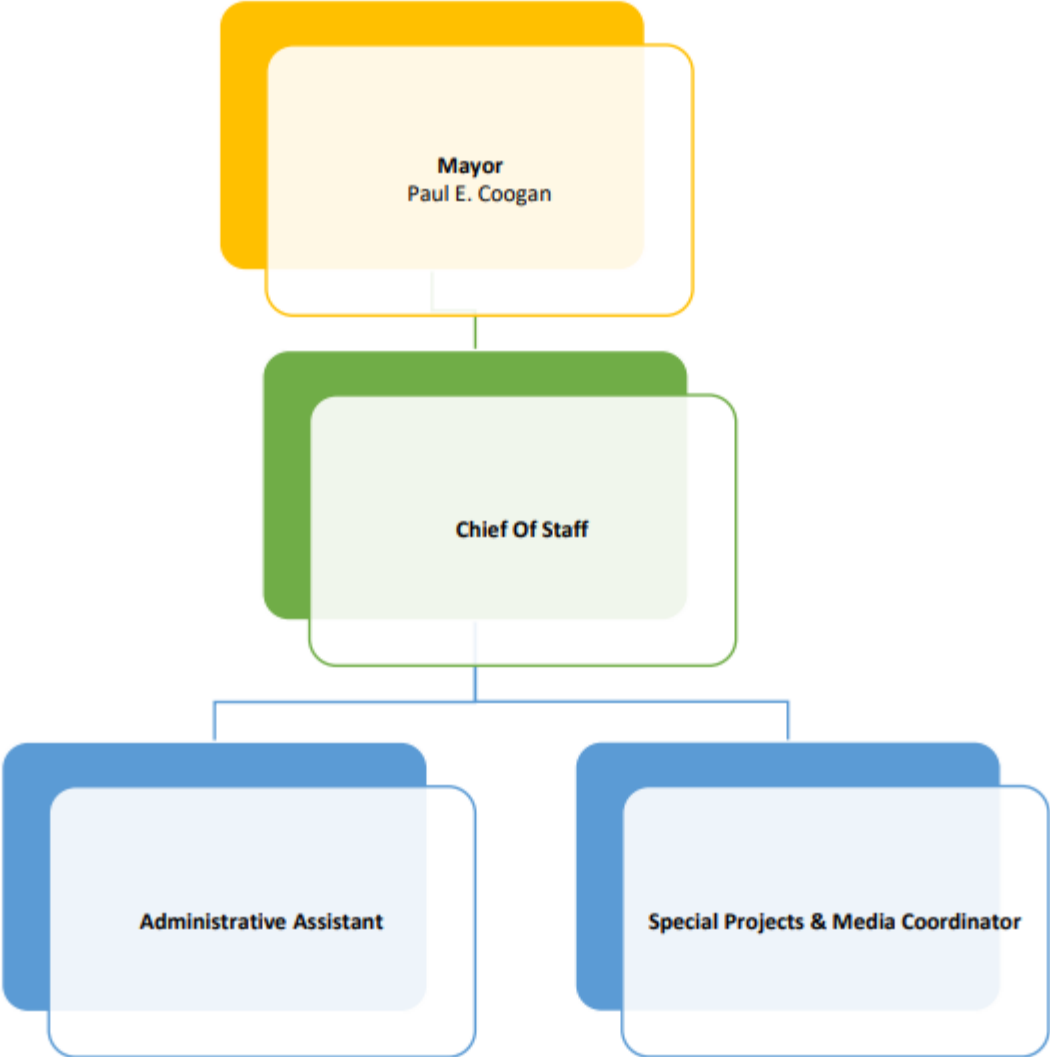
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Mayor's Office

DEPARTMENT DISCRIPTION:

The Mayor's Office is the central executive office of the City government. The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on assisting residents, the Mayor's Office responds directly to members of the public seeking information or seeking to address concerns regarding municipal government and services. The Mayor's Office serves as the City liaison between federal and state agencies, as well as community groups and citizens.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

SALARIES & WAGES - PERMANENT	\$	293,499	\$	300,467	2%
HOLIDAY PAY - SALARIES	\$	2,221	\$	1,143	-49%
MAYOR'S OFFICE SALARIES	\$	295,720	\$	301,610	2%
OTHER PURCHASED SERVICES	\$	1,500	\$	1,500	0%
SUPPLIES-FOOD	\$	-	\$	250	0%
OTHER SUPPLIES	\$	1,000	\$	1,000	0% Keys to the city , etc
IN-STATE TRAVEL/MILEAGE	\$	1,500	\$	1,500	0%
TOURISM & DEVELOPMENT	\$	-	\$	-	0%
DUES & MEMBERSHIPS	\$	21,000	\$	21,000	0% mayors conf, MMA, US conf of mayors
SUBSCRIPTIONS	\$	500	\$	500	0%
CONFERENCES	\$	1,600	\$	1,500	-6%
LIABILITY INSURANCE	\$	-	\$	-	0%
MAYOR'S OFFICE EXPENSES	\$	27,100	\$	27,250	1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Mayor's Office Payroll Detail

Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	2024 Total Salary
MAYOR	E	\$ 118,688	\$ -	\$ -	\$ -	\$ 455	\$ 119,143
CHIEF OF STAFF	1	\$ 92,873	\$ -	\$ 2,322	\$ -	\$ 365	\$ 95,560
ADMIN ASSIST	1	\$ 44,576	\$ -	\$ -	\$ -	\$ 171	\$ 44,747
SPEC. PROJECTS/MEDIA	1	\$ 42,000	\$ -	\$ -	\$ -	\$ 161	\$ 42,161
	3	\$ 298,137	\$ -	\$ 2,322	\$ -	\$ 1,151	\$ 301,610

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

City Clerk

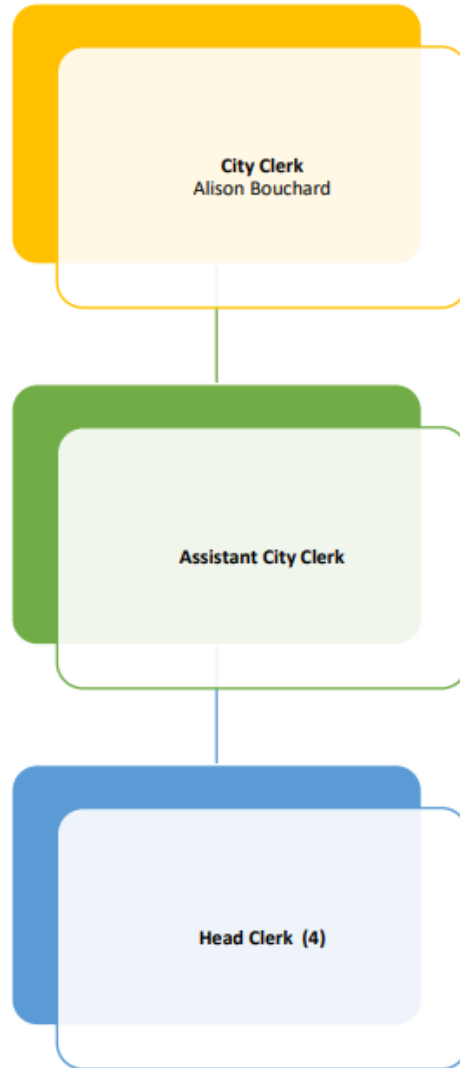
MISSION

To fulfill the required duties under the General Laws of the Commonwealth of Massachusetts and the Revised Ordinances of the City Of Fall River while delivering the highest level of professionalism and customer service to the citizens of the City of Fall River.

RESPONSIBILITIES

To accurately register and permanently record all vital events (births, marriages, deaths) occurring in the City of Fall River; to duly process and record payment for every license and permit applied for through this office as mandated by state statute or city ordinance; to duly process and record payment for any requests made to this office through the mail or online; to maintain all records of and certify each vote taken by the Fall River City Council; and to provide public information to every city department or constituent in a timely and courteous manner.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION		FY23 REVISED		FY 24 PROPOSED		Support/Calculation
SALARIES & WAGES - PERMANENT	\$	330,269	\$	347,536	5%	
LONGEVITY	\$	5,000	\$	5,200	4%	
SUMMER HOURS	\$	5,398	\$	6,000	11%	
HOLIDAY PAY - SALARIES	\$	2,531	\$	1,332	-47%	
RETIREMENT BUYOUTS	\$	-	\$	33,000	0%	
OTHER STIPENDS	\$	1,900	\$	1,900	0%	
CITY CLERK SALARIES	\$	345,098	\$	394,968	14%	
OFF EQUIP/FURN MAINTENACE	\$	3,950	\$	4,000	1%	Time clock svc agreement, ID maker
ADVERTISING	\$	20,000	\$	20,000	0%	
OTHER PROFESSIONAL SERVICES	\$	20,000	\$	20,000	0%	Gen code annual maintenance, web host, bookbinding
POSTAGE	\$	500	\$	500	0%	
OTHER PURCHASED SERVICES	\$	1,500	\$	1,500	0%	dog tags, medallions
IN-STATE TRAVEL/MILEAGE	\$	200	\$	200	0%	
DUES & MEMBERSHIPS	\$	700	\$	800	14%	
SUBSCRIPTIONS	\$	3,300	\$	3,300	0%	
CONFERENCES	\$	1,300	\$	1,300	0%	MCCA
LIABILITY INSURANCE	\$	323	\$	350	8%	City clerk & staff bonds
CITY CLERK EXPENSES	\$	51,773	\$	51,950	0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

City Clerks Payroll Details

City Clerk

Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	City Clerk Stipend	Holiday	2024 Total Salary
CITY CLERK	1	\$ 103,388	\$ -	\$ -	\$ 2,000	\$ 1,900	\$ 396	\$ 107,685
ASST C CLK	1	\$ 80,480	\$ -	\$ -	\$ 600	\$ -	\$ 308	\$ 81,388
HEAD CLERK	1	\$ 38,038	\$ 494	\$ -	\$ -	\$ -	\$ 148	\$ 38,679
HEAD CLERK	1	\$ 41,612	\$ 100	\$ -	\$ -	\$ -	\$ 160	\$ 41,872
HEAD CLERK	1	\$ 41,612	\$ 100	\$ 2,800	\$ 2,000	\$ -	\$ 160	\$ 46,672
HEAD CLERK	1	\$ 41,612	\$ 100	\$ 3,200	\$ 600	\$ -	\$ 160	\$ 45,672
	6	\$ 346,743	\$ 794	\$ 6,000	\$ 5,200	\$ 1,900	\$ 1,332	\$ 361,968

City Council

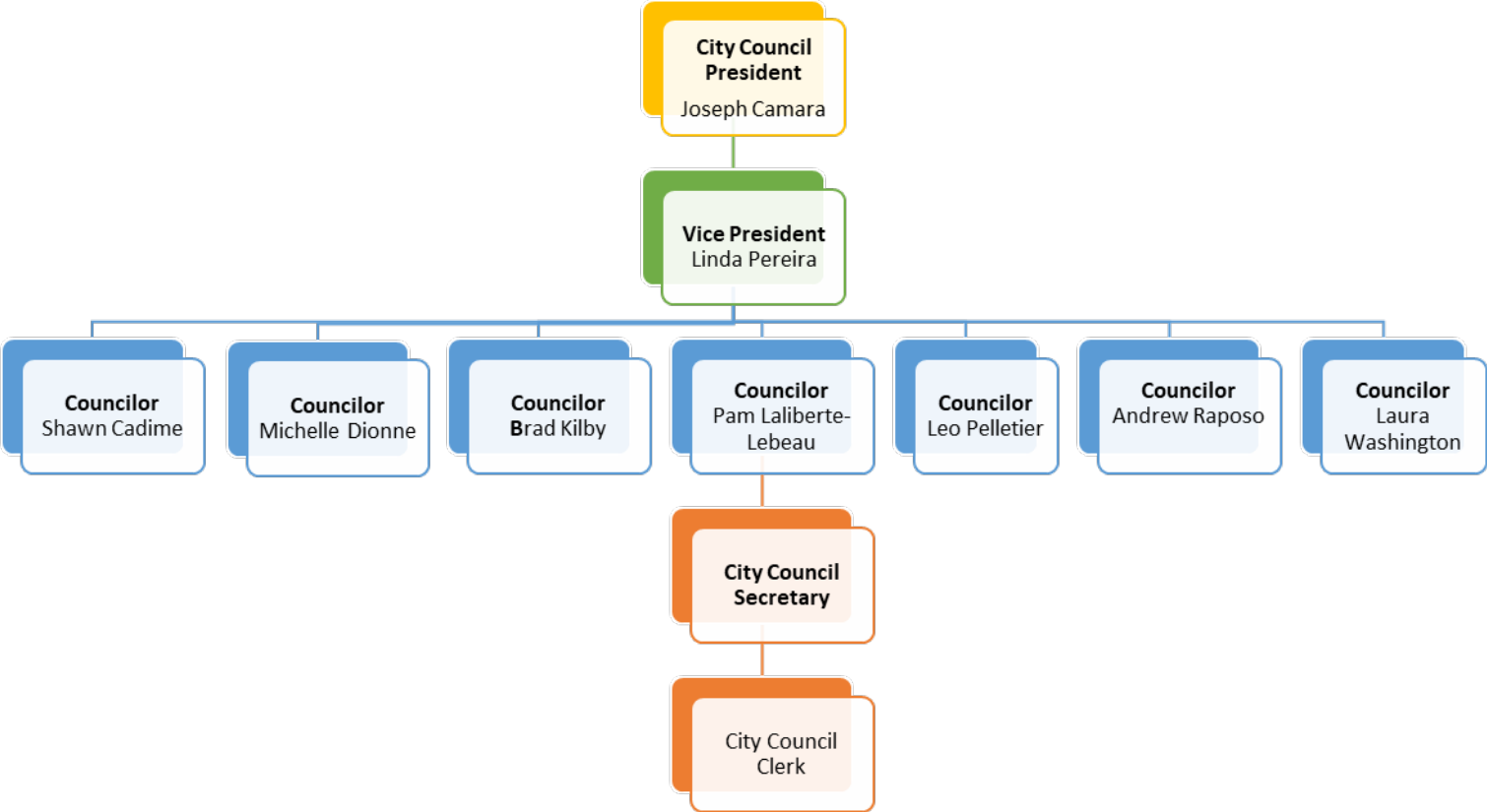
DEPARTMENT DESCRIPTION:

The City Council, consisting of nine members, functions as the legislative branch of Municipal Government.

MISSION:

To work in collaboration with members of the community and all municipal departments to improve existing services and develop policies to meet the needs of our residents.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 243,947	\$ 236,421	-3%
LONGEVITY	\$ 1,000	\$ -	-100%
OVERTIME	\$ -	\$ -	0%
HOLIDAY PAY - SALARIES	\$ 708	\$ 351	-50%
RETIREMENT BUYOUTS	\$ 22,000	\$ -	-100%
RETIRE CONTRIBUTIONS - ACTIVE	\$ -	\$ -	0%
RETIRE CONTRIBUTIONS-INACTIVE	\$ -	\$ -	0%
MEDICARE MATCH	\$ -	\$ -	0%
GROUP INSURANCE - INACTIVE	\$ -	\$ -	0%
OTHER STIPENDS	\$ 16,694	\$ 16,694	0%
OTHER PERSONNEL SERVICES	\$ -	\$ -	0%
CITY COUNCIL SALARIES	\$ 284,349	\$ 253,466	-11%
OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	0%
ACCOUNTING, AUDITING AND LEGAL	\$ 135,000	\$ 135,000	0%
LEGAL SERVICES	\$ 40,000	\$ -	-100%
ADVERTISING	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ 800	\$ 800	0% Police OT if necesary
SUNDRIES - OFFICE	\$ 700	\$ 700	0%
IN-STATE TRAVEL/MILEAGE	\$ -	\$ -	0%
CONFERENCES	\$ -	\$ -	0%
LIABILITY INSURANCE	\$ -	\$ -	0%
CITY COUNCIL EXPENSES	\$ 176,500	\$ 136,500	-23%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

City Council Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Longevity	Holiday	2024 Total Salary
CC SECRETARY	1	\$ 48,688	\$ 483	\$ 7,125	\$ -	\$ 188	\$ 56,484
CC PRIN CLERK	1	\$ 42,025	\$ 406	\$ 4,569	\$ -	\$ 163	\$ 47,163
CLERK OF COUNCIL	B	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
CITY COUNCILOR	E	\$ 16,091	\$ -	\$ -	\$ -	\$ -	\$ 16,091
2		\$ 235,532	\$ 889	\$ 16,694	\$ -	\$ 351	\$ 253,466

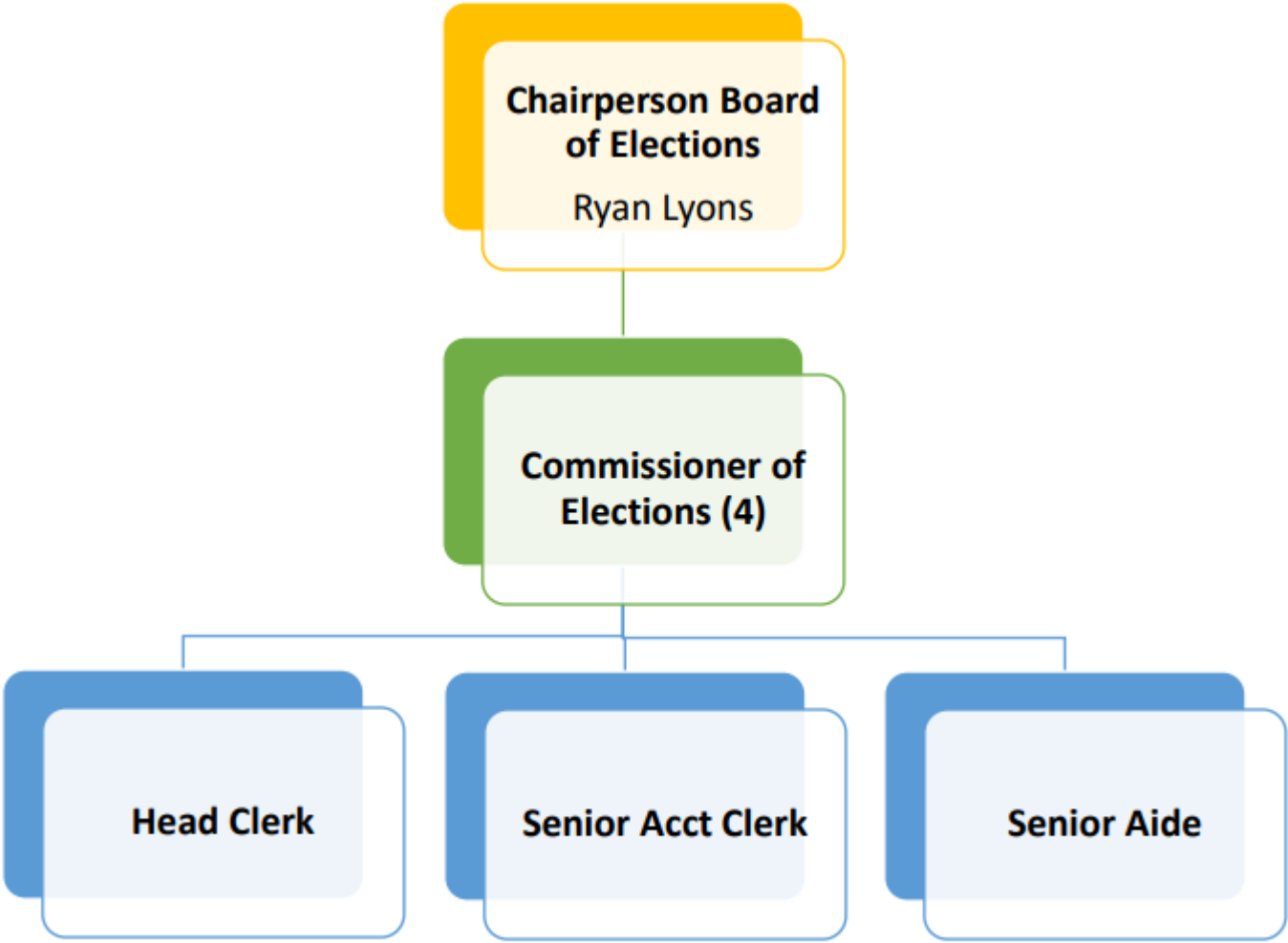
Elections

DEPARTMENT DESCRIPTION:

The Election Commission processes and maintains local voter registration records for the statewide Voter Registration Information System (VRIS); processes nomination papers, petitions, absentee, and provisional ballots; staffs and operates polling locations; tests and prepares voting equipment; conducts the annual City Census and provides census information to federal, state, local agencies, and the public; and administers municipal campaign and political finance reporting for the City.

MISSION:

The mission of the Board of Elections is to fairly and impartially implement and administer all city, county, state, and federal elections. The Board of Elections conducts the annual City census in order to keep the voting list current. The street listing is the primary tool used by municipalities to comply with requests for information from the Jury Commissioner. This department shall prepare for the upcoming City Preliminary and City Election through the certification of nomination papers and by updating the residency list and voting list on a daily basis. The Board of Elections also meets the needs of city residents by issuing voter certificates, residency forms and certifying Veterans' applications for the Massachusetts veteran's bonus.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 146,165	\$ 137,573	-6%
LONGEVITY	\$ 100	\$ -	-100%
PROFESSIONAL SALARIES	\$ 83,000	\$ 115,000	39%
SALARIES & WAGES - TEMPORARY	\$ 5,100	\$ 5,100	0%
OVERTIME	\$ 8,500	\$ 22,000	159%
DPW ELECTION OT	\$ 6,400	\$ 10,000	56%
DPW OVERTIME ALL DEPTS	\$ -	\$ -	0%
HOLIDAY PAY - SALARIES	\$ 1,009	\$ 527	-48%
SERVICE OUT OF RANK - SALARIES	\$ -	\$ -	0%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
UNEMPLOYMENT PAYMENTS	\$ -	\$ -	0%
RETIRE CONTRIBUTIONS - ACTIVE	\$ -	\$ -	0%
RETIRE CONTRIBUTIONS-INACTIVE	\$ -	\$ -	0%
OTHER EXPENSES	\$ -	\$ -	0%
MEDICARE MATCH	\$ -	\$ -	0%
GROUP INSURANCE - INACTIVE	\$ -	\$ -	0%
OTHER STIPENDS	\$ 300	\$ -	-100%
AUTOMOBILE ALLOWANCE	\$ -	\$ -	0%
OTHER PERSONNEL SERVICES	\$ -	\$ 33,684	0%
ELECTION COMMISSION SALARIES	\$ 250,574	\$ 323,884	29%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
OFFICE EQUIP & FURN MAINTENANC	\$ 7,505	\$ 24,025	220% Funds for Maintenance done on the DS200 Voting Machines. Maintenance is done on 33 voting machines at a cost of \$227.42 per machine. Additional monies to replace four (4) office desks at a cost of \$1,650 each, a replacement Electric Letter Opener at a cost of \$3,000.00, and Timeclock with engraved timestamp plates cost a total of \$950.00. Coding costs for Memory Flash-Drives and Automark Cards for three (3) Elections this fiscal year at a cost of \$1,990.00 per election.
EQUIPMENT MAINT & REPAIR	\$ 1,600	\$ 1,600	0% Funds to be used for any repairs on the DS200 Voting Machines or office machines.
BUILDINGS RENTAL	\$ 1,460	\$ 2,040	40% Rental Fees for Polling Precincts for three (3) Elections this fiscal year. \$1,500.00 for Union United Methodist Church, \$150.00 for Blessed Trinity Church, \$150.00 for Calvary Temple Assembly of God Church, \$120.00 for the Candeias-Niagara Fire Station, \$120.00 for the Reney-Eastwood Fire Station.
VEHICLE RENTAL	\$ 1,000	\$ 1,300	30% Rentals of U-Haul trucks to deliver voting equipment to and from polling precincts for three (3) Elections this fiscal year.
ADVERTISING	\$ 3,600	\$ -	-100%
POSTAGE	\$ 37,500	\$ 50,000	33% Postage is for mailing the 2024 Municipal Census to all households and mailing 2024 Confirmation Cards to voters who did not respond to the annual census. Increase postal fees reflected in postage account.
OTHER PURCHASED SERVICES	\$ -	\$ -	0%
SUNDRIES OFFICE	\$ 2,100	\$ 2,200	5% Supplies for the office and Election materials.
PRINTING SUPPLIES	\$ 54,953	\$ 53,000	-4% Cost of printing Municipal Election ballots for two (2) Elections, 2024 Municipal Census forms, 2024 Confirmation Cards, Toner for our Commonwealth (VRIS) printer, and mailing labels.
SUPPLIES-FOOD	\$ 350	\$ 450	29% Water for Office (Ready Refresh) and coffee for Election Central on election night.
IN-STATE TRAVEL/MILEAGE	\$ 275	\$ 275	0% Reimbursement for Conferences.
SUBSCRIPTIONS	\$ 95	\$ 95	0% Thomson West for Massachusetts General Election Laws. (Published)
CONFERENCES	\$ 300	\$ 300	0% Registration Fees for Conferences.
ELECTION COMMISSION EXPENSES	\$ 110,738	\$ 135,285	22%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

Elections Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Stipend	Temp Salary	Poll Workers	Longevity	Holiday	2024 Total Salary
ELECT COMM	1	\$ 60,715	\$ -	\$ -	\$ -	\$ -		\$ 233	\$ 60,947
SR ACCT CLERK	1	\$ 40,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ 40,506
SR ACCT CLERK	1	\$ 35,910	\$ 597	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 36,647
ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
ELECT COMM	B	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
HEAD CLERK - 9A	1	\$ 33,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,684
POLL WORKERS		\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
4		\$ 170,660	\$ 597	\$ -	\$ 5,100	\$ 115,000	\$ -	\$ 527	\$ 291,884

**OT is not included in detail*

Veterans

DEPARTMENT DESCRIPTION:

Veterans' Benefits is a financial assistance office for needy veterans and their dependents who are out of work due to illness or injury, or who have been laid off from their jobs and are awaiting unemployment benefits, workers compensation, Social Security or other benefits.

Although administering Chapter 115 benefits is the primary objective of the department, we also provide many other services to Veterans who are not seeking financial assistance.

MISSION:

The Veterans' Services Department has been providing services and benefits to Veterans and dependents of Veterans since 1861.

We at the City of Fall River, Department of Veterans' Services are committed to assisting Veterans and their dependents with the concern and compassion they deserve. This Department is a Massachusetts public assistance agency as defined by Chapter 115 of Massachusetts General Laws and benefits are granted on a "need basis only".

Veterans' Benefits is a financial assistance office for needy veterans and their dependents who are out of work due to illness or injury, or who have been laid off from their jobs and are awaiting unemployment benefits, workers compensation, Social Security or other benefits.

Although administering Chapter 115 benefits is the primary objective of the department, we also provide many other services to Veterans who are not seeking financial assistance.

Veterans who served on active duty could be eligible for temporary financial and/or medical benefits with the Veterans' Benefits Department of Fall River.

Residents of Fall River must come to our office in Government Center to make an appointment to apply for benefits.

The Veterans' Services Department staff is committed to providing a high level of service to Veterans and their families.

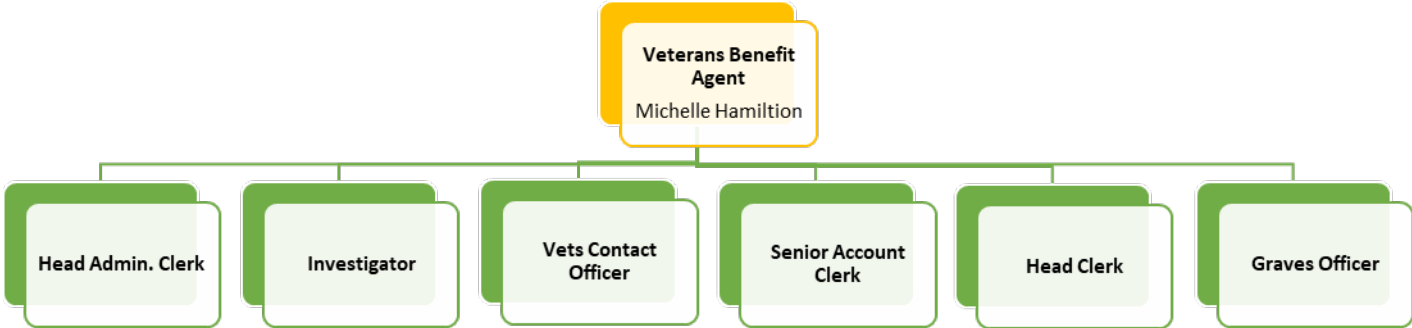
City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Program Description

Chapter 115 Financial Assistance: The Department of Veterans’ is responsible for working with veterans and widows to identify either financial aid eligibility through various city, state and federal resources. The department conducts outreach to increase both the number of veterans and widow receiving benefits in the City as well as the amount individuals receive. The City is reviewing these statistics ongoing and increasing outreach.

	FY-20	FY-21	FY-22
PERFORMANCE MEASURES	ACTUAL	YTD	PROJECTED
# OF VS-21A FORMS SUBMITTED	2,757	1,146	2,800
# OF APPLICATIONS RECEIVED AND ACCEPTED	20	3	24
# OF APPLICATIONS SUBMITTED ONLINE	N/A	N/A	N/A
ACTIVE CASELOAD	240	228	240
\$ DISTRIBUTED	2,180,690	1,152,711	Unavailable
*PARADE CONTINGENTS	100	100	Unavailable
*V.A. CLIENTS SERVED	390	Unavailable	Unavailable
*Temporarily suspended due to Covid			

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 250,696	\$ 268,388	7%
LONGEVITY	\$ 700	\$ 1,200	71%
SUMMER HOURS	\$ -	\$ -	0%
OVERTIME	\$ 2,500	\$ 2,000	-20%
DPW OVERTIME ALL DEPTS	\$ 25,000	\$ 25,000	0%
HOLIDAY PAY - SALARIES	\$ 1,965	\$ 1,027	-48%
AUTOMOBILE ALLOWANCE	\$ 6,820	\$ 6,820	0%
VETERANS BENEFITS SALARIES	\$ 287,681	\$ 304,435	6%
VEHICLES - REPAIRS & MAINT	\$ 2,000	\$ 2,500	25%
OFFICE EQUIP & FURN MAINT.	\$ 3,500	\$ 2,500	-29%
TRAINING	\$ 25,000	\$ 2,500	-90%
GASOLINE/ENERGY SUPPLIES	\$ 10,000	\$ 12,000	20%
IN-STATE TRAVEL/MILEAGE	\$ 7,500	\$ 5,000	-33%
DUES & MEMBERSHIPS	\$ 3,000	\$ 1,200	-60%
MEDICAL & SURGICAL	\$ 295,000	\$ 225,000	-24%
VETS/PINE STREET	\$ 25,000	\$ 25,000	0%
AID - VETS	\$ 1,556,115	\$ 1,450,000	-7%
VETERANS OUTREACH	\$ 10,000	\$ 10,000	0%
CH115 INSURANCE PREMIUM	\$ 180,000	\$ 180,000	0%
CH115 DENTAL	\$ 50,000	\$ 25,000	-50%
CH115 BURIALS	\$ 50,000	\$ 50,000	0%
VETS CEREMONIES	\$ 1,250	\$ 1,000	-20%
VETS PARADES	\$ 20,000	\$ 20,000	0%
VETS FLAGS	\$ 25,000	\$ 35,000	40%
NEGLECTED GRAVES	\$ 5,000	\$ 5,000	0%
VETERANS' QUARTERS	\$ 10,000	\$ 10,000	0%
MEMORIAL MONUMENTS	\$ -	\$ 2,500	0%
TRANSFERS TO OTHER FUNDS	\$ -	\$ -	0%
VETERANS BENEFITS EXPENSES	\$ 2,278,365	\$ 2,064,200	-9%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Veteran Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Holiday	2024 Total Salary
VETS BENEFIT AGENT	1	\$ 70,035	\$ -	\$ -	\$ 2,500	\$ 268	\$ 72,803
GRAVE OFF	P	\$ 300	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,500
HEAD ADMIN CLERK	1	\$ 43,098	\$ -	\$ 200	\$ 1,560	\$ 165	\$ 45,023
HEAD CLERK	1	\$ 40,197	\$ -	\$ 600	\$ -	\$ 154	\$ 40,951
SR ACCOUNT CLERK	1	\$ 37,989	\$ -	\$ 200	\$ -	\$ 146	\$ 38,335
SR. ACCT/MED	1	\$ 37,989	\$ -	\$ 200	\$ -	\$ 146	\$ 38,335
HEAD CLERK/INVESTIGATOR	1	\$ 38,780	\$ -	\$ -	\$ 1,560	\$ 149	\$ 40,488
	6	\$ 268,388	\$ -	\$ 1,200	\$ 6,820	\$ 1,027	\$ 277,435

Administrative Services

- *City Administration*
- *Human Resources*
- *Management Information System*
- *Law*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

City Administrator

DEPARTMENT DESCRIPTION:

While working directly for the Mayor Director of City Administrator shares and oversees the responsibilities for the daily operations of the City. The Administrator serves the citizens of Fall River while working with the men and women who serve the community as city employees.

MISSION:

To provide day to day oversight of municipal departments and make best efforts to provide municipal services in an efficient and cost-effective manner, recognizing that quality customer service must remain our number one priority.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 216,916	\$ 171,949	-21% Included CPI
HOLIDAY PAY - SALARIES	\$ 1,515	\$ 1,826	21%
CITY ADMINISTRATION SALARIES	\$ 218,431	\$ 173,775	-20%
OTHER PURCHASED SERVICES	\$ -	\$ 3,500	0% consulting
OTHER SUPPLIES	\$ 500	\$ 1,000	100%
INSTATE TRAVEL/MILEAGE	\$ 500	\$ 500	0%
CONFERENCES	\$ 200	\$ 500	150%
UNCLASSIFIED ITEMS/STAFF DEVEL	\$ -	\$ -	0%
CITY ADMINISTRATION EXPENSES	\$ 1,200	\$ 5,500	358%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

City Administrator Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	CPI	Longevity	Holiday	2024 Total Salary
CITY ADMIN	1	\$ 139,635	\$ -	\$ 3,490	\$ -	\$ 535	\$ 143,660
GRANT WRITER	1	\$ 30,000	\$ -		\$ -	\$ 115	\$ 30,115
	2	\$ 169,635	\$ -	\$ 3,490	\$ -	\$ 650	\$ 173,775

**School Department shares position of grant writer, half of salary is picked up in the school department budget*

Human Resources

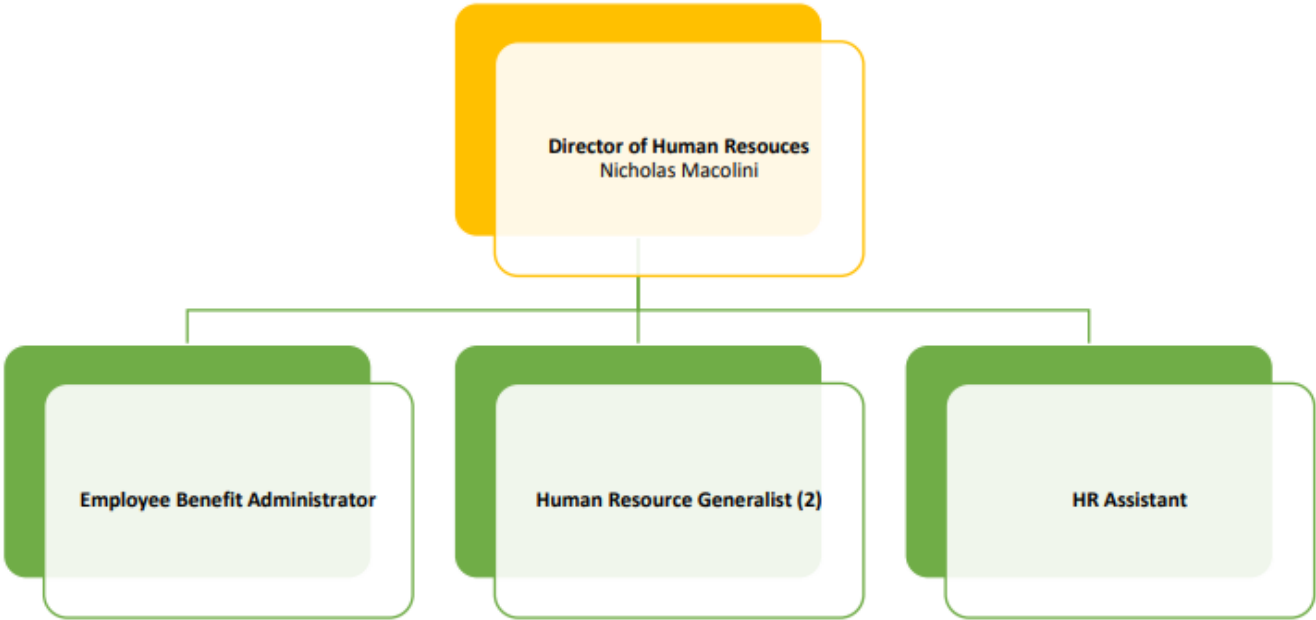
DEPARTMENT DISCRIPTION:

The Human Resources Department is responsible for a wide-range of human resources programs which include: recruitment of applicants; employment and orientation services; administration of employee benefits; policy development and administration; job classification and job descriptions; compensation and labor market research; labor and employee relations; employee assistance program, maintenance of personnel records, administration of performance evaluations; employee grievance program; administration of the employee trust fund and the Insurance Advisory Committee. The Human Resources Department is committed to providing high quality service to all potential, current and retired employees and to treating such individuals with respect, good care, and individual attention from their first inquiries about position vacancies, services and programs, through retirement. By making this commitment to the City of Fall River and its customers, the Human Resources Department will be able to maintain its high level of mutual trust and respect.

MISSION:

The Human Resources Department is responsible for a wide-range of human resources programs which include: recruitment of applicants; employment and orientation services; administration of employee benefits; policy development and administration; job classification and job descriptions; compensation and labor market research; labor and employee relations; employee assistance program, maintenance of personnel records, administration of performance evaluations; employee grievance program; administration of the employee trust fund and the Insurance Advisory Committee. The Human Resources Department is committed to providing high quality service to all potential, current and retired employees and to treating such individuals with respect, good care, and individual attention from their first inquiries about position vacancies, services and programs, through retirement. By making this commitment to the City of Fall River and its customers, the Human Resources Department will be able to maintain its high level of mutual trust and respect.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 331,993	\$ 316,882	-5% (CPI)
LONGEVITY	\$ 1,500	\$ 3,200	113%
HOLIDAY PAY	\$ 2,286	\$ 1,205	-47%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
HUMAN RESOURCE SALARIES	\$ 335,779	\$ 321,287	-4%
OFFICE EQUIP FURN MAINT	\$ 500	\$ 2,000	300% aging office furniture replacement, misc. office equipment.
MEDICAL EXAM FEES	\$ 3,200	\$ 3,200	0% No Change
ADVERTISING	\$ 4,000	\$ 3,000	-25% Have cut down on advertising. Varies from year to year.
COMPUTER PROFESSIONAL SERVICES	\$ -	\$ -	0%
OTHER PROFESSIONAL SERVICES	\$ 2,000	\$ 2,000	0%
DUES & MEMBERSHIPS	\$ 554	\$ 325	-41% Only use MMHR membership. Previously budgeted for SHRM which I did not enroll in.
HUMAN RESOURCE EXPENSE	\$ 10,254	\$ 10,525	3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Human Resources Payroll Details

Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	2024 Total Salary
DIR HUMAN RESOURCES	1	\$ 97,000	\$ 2,425	\$ 500	\$ 372	\$ 100,297
EMP BEN ADMIN	1	\$ 65,975	\$ -	\$ 2,000	\$ 253	\$ 68,228
HR ASSISTANT	1	\$ 44,602	\$ -	\$ -	\$ 171	\$ 44,773
HR GENERLIST	1	\$ 54,107	\$ -	\$ 200	\$ 207	\$ 54,514
HR GENERLIST	1	\$ 52,773	\$ -	\$ 500	\$ 202	\$ 53,475
	5	\$ 314,457	\$ 2,425	\$ 3,200	\$ 1,205	\$ 321,287

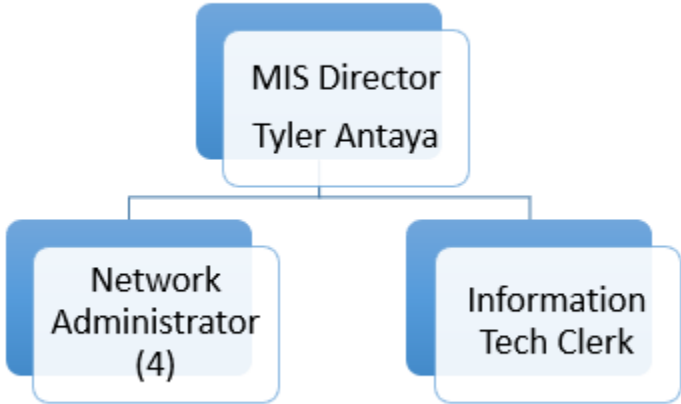
Management Information Systems

DEPARTMENT DESCRIPTION:

Information Systems is responsible for the planning, management and improvement of the technology infrastructure, telecommunications, and business applications. The department manages the City's communications network, which includes the local area networks, the wide area network, virtual private networking equipment and firewalls, the City's email system, website, financial information management system, geographic information system, fire management and reporting system, real and personal property appraisal, cemetery plot management, and network data/application storage systems. The Department is also responsible for all data processing related to the production of employee paychecks, municipal bills, accounts payable checks, budget preparation, accounting reports, and provides all repair and maintenance, as well as end-user training for the City's personal computers, printers and peripherals.

MISSION:

The Department of Information Technology is assisting with streamlining business processes with the use of technology, while improving efficiency and delivering improved services for the employees and citizens of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 498,173	\$ 396,143	-20%
LONGEVITY	\$ 5,000	\$ 1,000	-80%
HOLIDAY PAY - SALARIES	\$ 4,064	\$ 1,518	-63%
MANAGEMENT INFORMATION SYSTEMS SALARIES	\$ 513,237	\$ 398,661	-22%

**Print, mail room and reception moved to facilities for FY24*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
CELL PHONE	\$ 123,960	\$ 192,000	55%
CELL PHONE	\$ 152	\$ -	-100%
CELL PHONE	\$ 120	\$ -	-100%
VERIZON WIRELESS	\$ -	\$ 1,200	0%
REPAIRS/MAINTENANCE	\$ -	\$ -	0%
COMPUTER EQUIPMENT	\$ 109,112	\$ 125,000	15%
COMPUTER EQUIPMENT	\$ 22,110	\$ 50,000	126%
COMPUTER EQUIPMENT	\$ 110,081	\$ 75,000	-32%
GIS MAPS ONLINE	\$ 16,000	\$ -	-100%
CITY WEBSITE	\$ 6,500	\$ 15,200	134%
SOFTWARE	\$ 356,881	\$ 360,650	1%
SOFTWARE	\$ 1,975	\$ 34,500	1647%
SOFTWARE	\$ -	\$ 14,400	0%
SOFTWARE	\$ 3,060	\$ 101,500	3217%
HARDWARE	\$ 621	\$ -	-100%
AUDIO VISUAL MULTIMEDIA	\$ 300	\$ -	-100%
RENTALS AND LEASES	\$ -	\$ 198,300	0%
COMPUTER EQUIP RENTAL/LEASES	\$ 227,401	\$ -	-100%
PROFESSIONAL SERVICES	\$ -	\$ 478,300	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
TRAINER SERVICES	\$ 3,978	\$ -	-100%
REMOTE SERVICES	\$ 305,597	\$ -	-100%
REMOTE SERVICES	\$ 32,700	\$ -	-100%
REMOTE SERVICES	\$ 43,500	\$ -	-100%
SECURITY SERVICES	\$ 120,462	\$ -	-100%
MUNICIPAL COLLECTION SERVICES	\$ 72,000	\$ -	-100%
HOSTING SERVICES	\$ 64,884	\$ 234,000	261%
HOSTING SERVICES	\$ 8,160	\$ -	-100%
TECHNICAL CONSULTING SERV	\$ 160,000	\$ -	-100%
EMPLOYEE TRAINING CONSULT SERV	\$ 30,000	\$ 30,000	0%
ADVERTISING	\$ -	\$ 500	0%
SECURE SHREDDING	\$ 5,000	\$ -	-100%
SECURE SHREDDING	\$ -	\$ 5,000	0%
DATA RECOVERY SERVICES	\$ 2,000	\$ 2,000	0%
TELEPHONE/COMMUNICATIONS	\$ 96,000	\$ -	-100%
TELEPHONE/COMMUNICATIONS	\$ -	\$ -	0%
TELEPHONE/COMMUNICATIONS	\$ 35	\$ -	-100%
TELEPHONE/COMMUNICATIONS	\$ 57	\$ -	-100%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
TELECOMMUNICATIONS	\$ -	\$ 105,600	0%
TELECOMMUNICATIONS	\$ 194,320	\$ -	-100%
TELECOMMUNICATIONS EQUIP	\$ 1,200	\$ -	-100%
TELECOMMUNICATIONS EQUIP	\$ 715	\$ -	-100%
ASSISTIVE TECHNOLOGY EQUIP	\$ 2,000	\$ -	-100%
COMCAST BUSINESS	\$ -	\$ 210,000	0%
POSTAGE/COMMUNICATIONS	\$ 268,530	\$ -	-100% MOVED TO FACILITIES
OFFICE SUPPLIES	\$ 70,800	\$ 15,000	-79%
OFFICE SUPPLIES	\$ -	\$ -	0%
OFFICE SUPPLIES	\$ 600	\$ -	-100%
CUSTOM FORMS	\$ 2,600	\$ -	-100%
OFF SITE PRINT, DUP, GRAPHICS	\$ 1,500	\$ -	-100%
IN-STATE TRAVEL/MILEAGE	\$ 250	\$ -	-100%
SUBSCRIPTIONS	\$ 199	\$ -	-100%
MANAGEMENT INFORMATION SYSTEMS EXPENSE	\$ 2,465,360	\$ 2,248,150	-9%

*line items realigned

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Management Information Systems Payroll Details

Job Class Description	FTE	Annual Salary	CPI	Step Increase	Summer hours	Longevity	Holiday	2024 Total Salary
DIRECTOR MIS	1	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 326	\$ 85,326
INFORMATION TECH CLERK	1	\$ 41,660	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 41,820
NETWORK MIS	1	\$ 45,675	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ 45,850
NETWORK MIS	1	\$ 71,050	\$ -	\$ -	\$ -	\$ -	\$ 272	\$ 71,322
NETWORK MIS	1	\$ 76,633	\$ -	\$ -	\$ -	\$ 1,000	\$ 294	\$ 77,926
NETWORK MIS	1	\$ 76,125	\$ -	\$ -	\$ -	\$ -	\$ 292	\$ 76,417
	6	\$396,143	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,518	\$ 398,661

Law Department

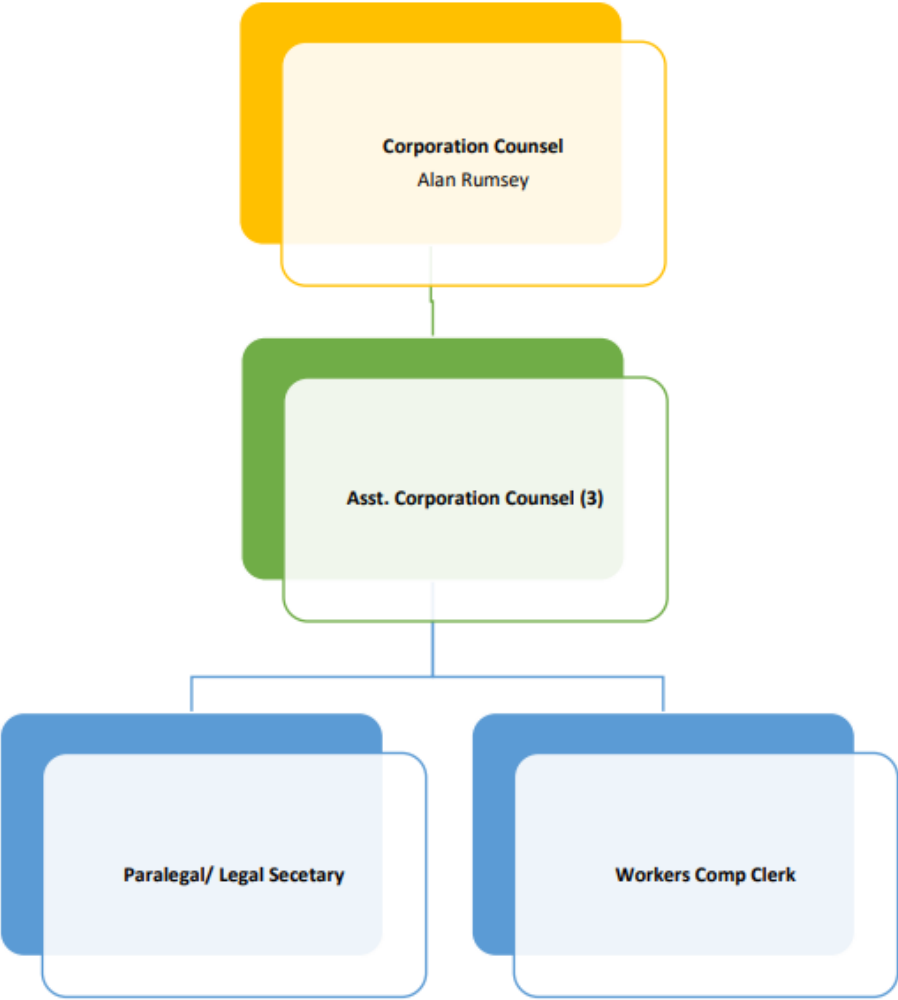
DEPARTMENT DESCRIPTION:

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts, and in administrative agencies. In addition to handling litigation, the Department's attorneys furnish legal opinions on matters referred to them by the Mayor, City Council, and department heads, and provide daily legal advice to department heads and other City staff relating to planning, zoning, construction, development, contracts, and a wide range of other issues. The Corporation Counsel is also required to approve the form and manner of execution of all City contracts.

MISSION:

The mission of the Office of Corporation Counsel is to provide quality legal advice and representation to the City of Fall River as an entity, and to the Mayor, City Council, Committee Members, and any Department Head of the City Government in accordance with requirements of Division 7 of the City Ordinance (§2-521 through §2-532), the laws of the Commonwealth of Massachusetts, the rules and requirements of the Supreme Judicial Court, and the Canons of Ethics applicable to Massachusetts lawyers. These legal services shall be provided to the City in a timely fashion, while maintaining the highest standards of integrity and professionalism.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 411,793	\$ 425,431	3%
LONGEVITY	\$ 900	\$ 1,000	11%
HOLIDAY PAY - SALARIES	\$ 3,188	\$ 1,630	-49%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
LAW DEPARTMENT SALARIES	\$ 415,881	\$ 428,061	3%
TRAINING	\$ 2,000	\$ 2,000	0%
OTHER PROFESSIONAL SERVICES	\$ 367,500	\$ 367,500	0%
OTHER SUPPLIES	\$ 6,000	\$ 6,000	0%
IN-STATE TRAVEL/MILEAGE	\$ 2,000	\$ 2,000	0%
DUES & MEMBERSHIPS	\$ 2,000	\$ 2,500	25%
SUBSCRIPTIONS	\$ 30,000	\$ 30,000	0%
LAW DEPARTMENT EXPENSES	\$ 409,500	\$ 410,000	0%
JUDGEMENTS	\$ 880,000	\$ 400,000	-55%
CLAIMS & DAMAGES	\$ 150,000	\$ 150,000	0%
CLAIMS AND DAMAGES OTHER EXPS	\$ 1,030,000	\$ 550,000	-47%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Law Office Payroll Details

Job Class Description	FTE	Annual Salary	CPI	Step Increase	Longevity	Holiday	2024 Total Salary
CORP COUNCIL	1	\$ 143,690	\$ 3,592	\$ -	\$ -	\$ 564	\$ 147,846
ASST CORP COUNCIL	1	\$ 85,000	\$ -	\$ -	\$ 800	\$ 326	\$ 86,126
ASST CORP COUNCIL	1	\$ 65,000	\$ -	\$ -	\$ -	\$ 249	\$ 65,249
ASST CORP COUNCIL	0.5	\$ 30,000	\$ -	\$ -	\$ -	\$ 115	\$ 30,115
PARALEGAL/ LEGAL SECRETARY	1	\$ 46,975	\$ 1,174	\$ -	\$ 100	\$ 184	\$ 48,433
WC/CLAIM ADJUSTER	1	\$ 50,000	\$ -	\$ -	\$ 100	\$ 192	\$ 50,292
	5.5	\$ 420,665	\$ 4,766	\$ -	\$ 1,000	\$ 1,630	\$ 428,061

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Financial Services

- *Director of Financial Services*
- *Purchasing*
- *Assessors*
- *Auditor*
- *Collector*
- *Treasurer*
- *Debt Service*

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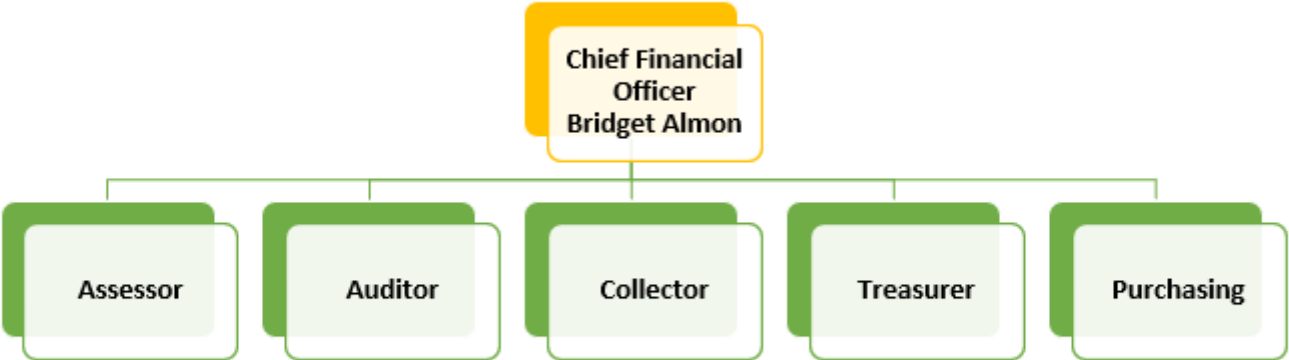
Director of Financial Services

DEPARTMENT DESCRIPTION:

The Office of the Director of Financial Services is the umbrella department under which all financial departments of the City are organized. The Director of Financial Services ensures coordination of the City's financial processes. The Director oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The Director of Financial Services oversees all of the City's financial activities. The following departments report to the Director of Financial Services: City Treasurer, City Collector, City Auditor and City Assessor. The Director is responsible for the City's internal controls over financial reporting and oversees the development and implementation of the internal control policies and procedures in all City departments.

MISSION:

The mission of the Director of Financial Services is to provide the City with the highest quality public services in the areas of financial management, budgeting, fiscal planning, and financial reporting to ensure financial integrity, maintain public interest, and promote accountability in government.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 156,001	\$ 148,061	-5%
LONGEVITY	\$ -	\$ -	0%
HOLIDAY PAY - SALARIES	\$ 1,034	\$ 567	-45%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
DIRECTOR OF FINANCIAL SERVICES SALARIES	\$ 157,035	\$ 148,628	-5%
OTHER OFFICE SUPPLIES	\$ 2,500	\$ 2,500	0%
INSTATE TRAVEL/MILEAGE	\$ 200	\$ 200	0%
CONFERENCES	\$ 2,500	\$ 3,500	40% GFOA, MMAAA, MCTA
DIRECTOR OF FINANCIAL SERVICES EXPENSES	\$ 5,200	\$ 6,200	19%

Director of Financial Services Payroll Details

Job Class Description	FTE	Annual Salary	CPI	Longevity	Holiday	2024 Total Salary
FINANCE DIRECTOR	1	\$ 144,450	\$ 3,611	\$ -	\$ 567	\$ 148,628
	1	\$ 144,450	\$ 3,611	\$ -	\$ 567	\$ 148,628

Purchasing Department

DEPARTMENT DESCRIPTION:

The Purchasing Department is responsible for ensuring the acquisition of quality products in a cost-effective manner. The department manages all departmental purchase orders; executes all vendor contracts; composes and processes all Invitations for Bids and Requests for Proposals for City departments.

MISSION:

The mission of the Purchasing Department is oversight and guidance of the principles and practices of the procurement of services and supplies for departments City-wide. This is accomplished by providing clarification and understanding of local, state and federal laws. The Purchasing Department provides transparency and assures quality and value to the taxpayers of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation	
SALARIES & WAGES - PERMANENT	\$ 97,974	\$ 102,352		4%
LONGEVITY	\$ 1,000	\$ 1,000		0%
OVERTIME	\$ -	\$ 200		0%
HOLIDAY PAY - SALARIES	\$ 368	\$ 392		7%
OTHER PERSONNEL SERVICES	\$ -	\$ -		0%
PURCHASING DEPT SALARIES	\$ 99,342	\$ 103,944		5%
SERVICES	\$ -	\$ -		0%
ADVERTISING	\$ 3,000	\$ 3,000		0%
OTHER PURCHASED SERVICES	\$ -	\$ 150		0%
IN-STATE TRAVEL/MILEAGE	\$ -	\$ 500		0%
PROFESSIONAL DEVELOPMENT	\$ 1,200	\$ 1,500		25%
DUES & MEMBERSHIPS	\$ 250	\$ 600		140%
CONFERENCES	\$ -	\$ 500		0%
EMPLOYEE FIDELITY INSURANCE	\$ 100	\$ -		-100%
PURCHASING DEPT EXPENSES	\$ 4,550	\$ 6,250		37%
SUNDRIES - OFFICE	\$ 7,500	\$ 7,500		0%
PURCHASING CITY WIDE EXPENSES	\$ 7,500	\$ 7,500		0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Purchasing Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	2024 Total Salary
PURCHASING AGENT	1	\$ 62,000	\$ -	\$ -	\$ 238	\$ 62,238
HEAD CLERK	1	\$ 40,352	\$ -	\$ 1,000	\$ 155	\$ 41,506
	2	\$ 102,352	\$ -	\$ 1,000	\$ 392	\$ 103,744

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Assessors

DEPARTMENT DESCRIPTION:

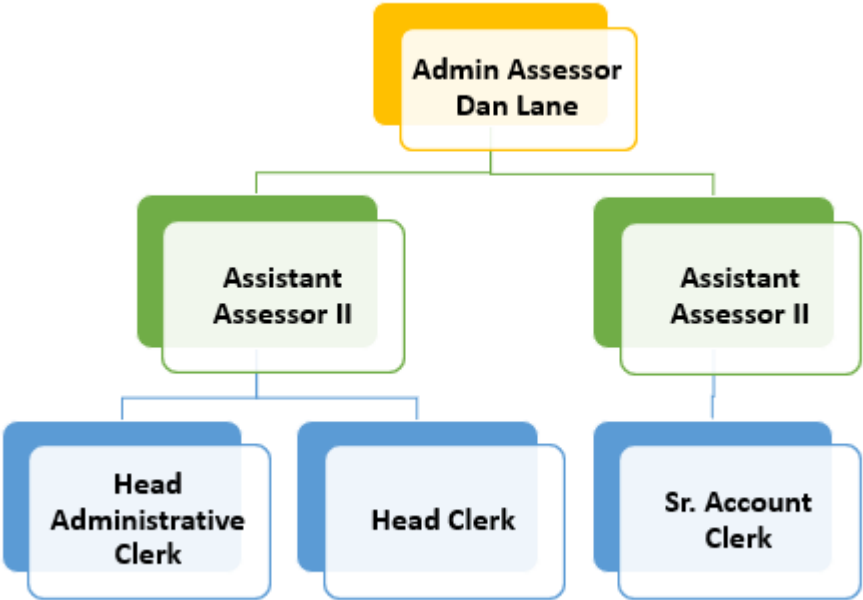
The Assessors' Office is responsible for the administration of all laws and regulations regarding property tax assessment. The Assessors, as required by Chapters 59, 60A, 61, 61B, 121A of the Massachusetts General Laws and various Acts of the Legislature, perform the appraisal of approximately 21,500 parcels of property. This includes residential, commercial, industrial, utilities, and personal property. The Assessors processed over 81,000 excise tax bills on motor vehicles and boats in calendar Year 2019. The Assessors establish the assessed value of property each fiscal year.

The Mayor and City Council determine the budget each year. A tax classification hearing is held each year in the Council Chamber at Government Center. The City Council votes to set the tax rate(s) as a result of this hearing. The Assessors then commit to the Treasurer/Collector the amount of taxes to be collected including building demolition and water and sewer liens. The Assessors handle requests for abatements and exemptions through the avenues prescribed by the Massachusetts Legislature. The exemptions are for Veterans with at least 10% service-connected disability, Purple Heart recipients, and Gold Star parents, Income-eligible elderly, Surviving Spouse, legally blind, Police and Firefighters killed in the line of duty, and Hardship cases.

This Department also is responsible for preparing cases for hearing and defending property values before the Massachusetts Appellate Tax Board and for reporting all sales within the City to the Massachusetts Department of Revenue. The Assessors' Office works daily with the inquiries of taxpayers, planners, developers, builders, real estate professionals and others. The Assessors coordinate the revaluation process to comply with the laws of the Commonwealth and to achieve a sound base for fiscal planning within the City.

MISSION:

The mission of Assessment Administration is to value real and personal property efficiently, fairly and accurately, in accordance with the laws of the Commonwealth of Massachusetts; to administer motor vehicle excise, exemption, and abatement programs; and to address concerns of members of the public quickly and courteously.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 314,308	\$ 362,886	15% New Assessor Position, Also added 1.5% increase.
LONGEVITY	\$ 2,600	\$ 2,900	12% Per contract Longevity amounts were increased.
HOLIDAY PAY - SALARIES	\$ 2,321	\$ 1,347	-42% Veterans Day falls on Saturday.
RETIREMENT BUYOUTS	\$ -	\$ -	0%
AUTOMOBILE ALLOWANCE	\$ 4,680	\$ 4,680	0%
ASSESSOR'S OFFICE SALARIES	\$ 323,909	\$ 371,813	15%
OTHER REPAIRS & MAINTENANCE	\$ 2,500	\$ 2,500	0% Office Furniture Upgrades
MANAGEMENT CONSULTING	\$ 5,000	\$ -	-100%
COMPUTER SERVICES	\$ 19,900	\$ 36,710	84% Patriot Properties Software maint. \$18,210.00, RRC software support - \$1500.00, Patriot Properties Cloud Hosting Annual \$17,000
OTHER PURCHASED SERVICES	\$ 74,400	\$ 115,250	55% RRC Personal Property Contract -\$50,000: RM - \$4,000: Atty Svc - \$20,000: Oth Svc -\$15,000: Consulting -\$20,000 and training \$6,250
SUNDRIES OFFICE	\$ 3,000	\$ 3,500	17% Office Supplies, Map updates
IN-STATE TRAVEL/MILEAGE	\$ 600	\$ 600	0% In State Mileage for Conferences
DUES & MEMBERSHIPS	\$ 755	\$ 955	26% MAAO and Bristol County Assessor Association Dues.
SUBSCRIPTIONS	\$ -	\$ -	0%
CONFERENCES	\$ 6,000	\$ 7,000	17% Classes required credits for MAAO recertification & Certification & MAAO classes.
ASSESSOR'S OFFICE EXPENSES	\$ 112,155	\$ 166,515	48%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Assessors Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Holiday	2024 Total Salary
ADMIN ASSESSOR	1	\$ 103,000	\$ -	\$ -	\$ 1,560	\$ 395	\$ 104,955
ASST ASSESSOR I	1	\$ 63,368	\$ -	\$ 2,000	\$ 1,560	\$ 243	\$ 67,171
ASST ASSESSOR I	1	\$ 63,368	\$ -	\$ 500	\$ 1,560	\$ 243	\$ 65,671
HEAD ADMIN CLK	1	\$ 43,263	\$ -	\$ 200	\$ -	\$ 166	\$ 43,629
SR ACCT CLK	1	\$ 38,135	\$ -	\$ 200	\$ -	\$ 146	\$ 38,481
HEAD CLERK	1	\$ 40,351	\$ -	\$ -	\$ -	\$ 155	\$ 40,506
BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
BD ASSESSOR	B	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
6		\$ 362,886	\$ -	\$ 2,900	\$ 4,680	\$ 1,347	\$ 371,813

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Auditors

DEPARTMENT DESCRIPTION:

Auditor’s Office is the financial central nervous system for the City of Fall River Government. It is committed to delivering the highest quality of Accounting and Finance Information for management decisions and overall budgetary controls. It maintains liaison with and is accountable to the MA DOR in financial matters and facilitates external audit services in a timely and cost-effective manner. The department is actively involved in all financial matters including debt issuance, debt management, debt servicing, and debt rating for the city.

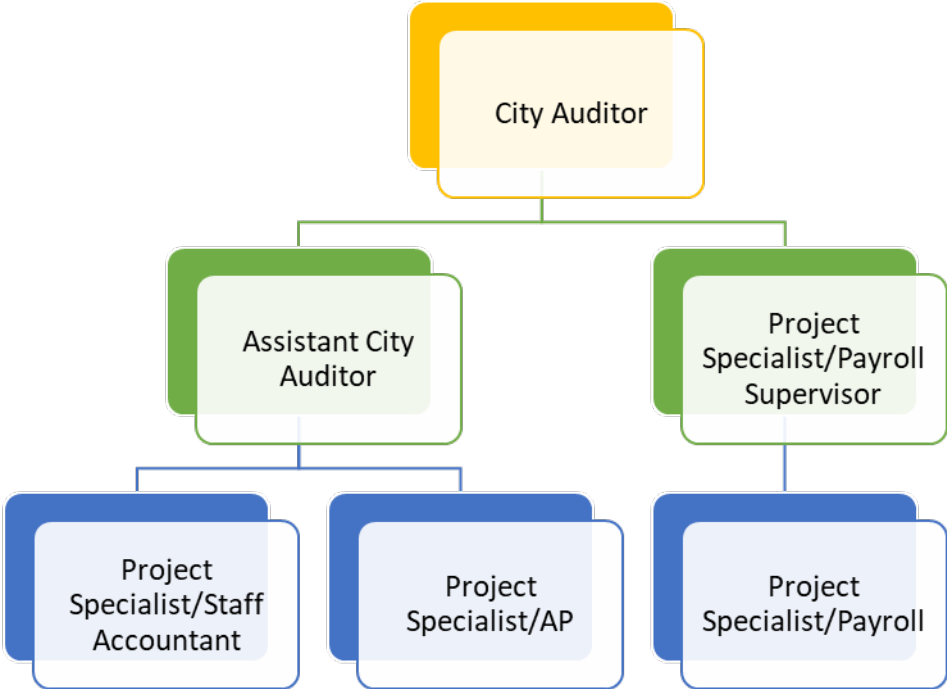
The department is responsible for processing vendor invoice payments as well as payroll for the entire city including the School Department. The department has a complement of six staffers including the City Auditor and operates within the Financial Services Division under the Chief Financial Officer and in close coordination with the City Administrator.

The department also is a major consumer of the IT services and constantly involved in IT upgrades and IT controls over the city’s business processes. The department maintains close coordination with the IT as well as all other departments in servicing their needs.

MISSION:

To serve the citizens of City of Fall River by –

- Maintaining the reliability and integrity of the financial information pertaining to the City Government and its various departments;
- Providing most reliable financial information to all stakeholders in the City of Fall River, including the citizens, management, legislators, state and other regulatory agencies as well as bond holders in a timely manner;
- Coordinating with external financial service providers for efficient debt management;
- Ensuring compliance of various grants received the city departments;
- Providing timely and effective service to various city departments in all financial matters;
- Ensuring compliance with the budgetary appropriations.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 361,000	\$ 432,942	20%
LONGEVITY	\$ 2,600	\$ 400	-85%
HOLIDAY PAY - SALARIES	\$ 2,920	\$ 1,659	-43%
AUDITOR'S OFFICE SALARIES	\$ 366,520	\$ 435,001	19%
OTHER PURCHASED SERVICES	\$ 8,650	\$ 30,000	247% Professional, training and technical services
OTHER SUPPLIES	\$ 800	\$ 1,000	25%
STIMULUS EXPENSE REDUCTION	\$ -	\$ -	0%
IN-STATE TRAVEL/MILEAGE	\$ 440	\$ 750	70%
DUES & MEMBERSHIPS	\$ 50	\$ 500	900%
SUBSCRIPTIONS	\$ -	\$ -	0%
CONFERENCES	\$ 350	\$ 2,500	614%
AUDITOR'S OFFICE EXPENSES	\$ 10,290	\$ 34,750	238%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Auditors Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	2024 Total Salary
CITY AUDITOR	1	\$ 125,000	\$ -	\$ -	\$ 479	\$ 125,479
ASST CITY AUDITOR	1	\$ 77,648	\$ -	\$ -	\$ 298	\$ 77,945
PROJ SPECIALIST	1	\$ 75,000	\$ -	\$ -	\$ 287	\$ 75,287
PROJ SPECIALIST	1	\$ 50,750	\$ -	\$ 200	\$ 194	\$ 51,144
PROJ SPECIALIST	1	\$ 55,825	\$ -	\$ -	\$ 214	\$ 56,039
PROJ SPECIALIST	1	\$ 48,720	\$ -	\$ 200	\$ 187	\$ 49,107
	6	\$ 432,943	\$ -	\$ 400	\$ 1,659	\$ 435,001

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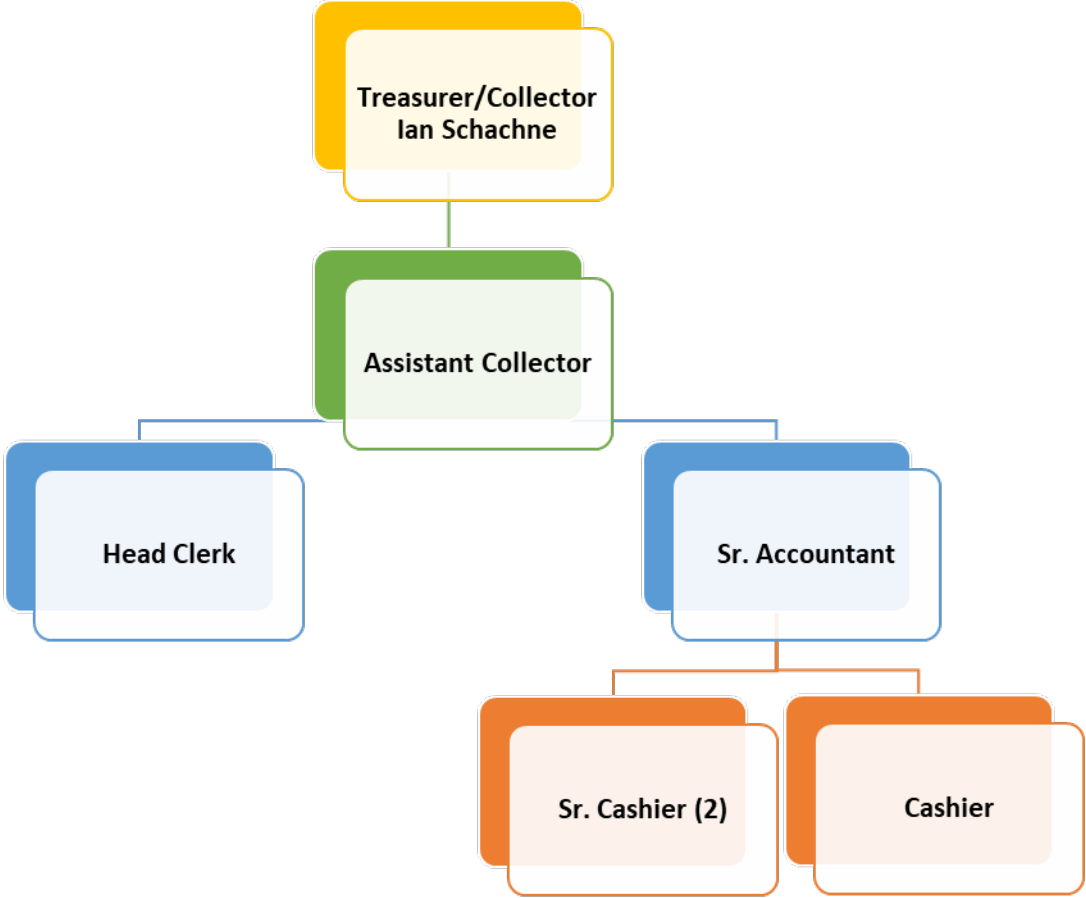
Collectors

DEPARTMENT DESCRIPTION:

Under the direction of the Director of Financial Services, the primary function of the Collector is to preserve, protect and manage the financial resources of the City. Under the direction of the Director of Financial Services, the Collector will manage City financial operations involving billing and collections of Real Estate Tax, Personal Property Tax, Motor Vehicle Excise, Utilities Billing, Boat Excise & Household Trash Fee. Administer the progression of public collection activities, including demand billing, warranting, tax titles, liens and development/monitoring of payment plans; responsibilities also include research, preparation and issuance of Municipal Lien Certificates.

MISSION:

The mission of the Collector's Office is to provide the highest possible level of customer service to the taxpayers of Fall River while maximizing the city's cash flow and meeting revenue expectations. The Collector's Office treats all taxpayers the same, whether they have a \$5 bill or a \$500,000 bill. We aim to be fair but firm, and aggressively pursue delinquencies in accordance with Mass. General Laws.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 374,812	\$ 373,460	0% salary plus step increases
LONGEVITY	\$ 2,400	\$ 2,300	-4%
SUMMER HOURS	\$ 5,683	\$ 4,905	-14%
OVERTIME	\$ 500	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 2,719	\$ 1,428	-47%
COLLECTOR'S OFFICE SALARIES	\$ 386,114	\$ 382,093	-1%
OFF EQUIP/FURN MAINTENANCE	\$ -	\$ -	0%
TAX TITLE RECORDING FEES	\$ 28,875	\$ 28,875	0% Recording fee is \$105 per tax taking. Budgeting for 275 new takings. This cost is added to the parcel's tax title balance and is therefore recoverable.
ADVERTISING	\$ 25,000	\$ 25,000	0% Herald News says that formatting of taking ad may change, from 6 columns to 3, doubling the length and cost of the taking Ad. This cost is added to the parcel's tax title balance and is therefore recoverable
POSTAGE/COMMUNICATIONS	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ 8,000	\$ 7,000	-13% INVOICE CLOUD FEES, LEGAL FEES FOR TAX TAKING COLLECTOR SIDE
OTHER SUPPLIES	\$ 2,000	\$ 2,500	25% General Office Supplies (stamps, calculators, filing boxes, new desk etc)
SMALL CLAIMS COURT	\$ 2,000	\$ 2,000	0% Court costs for delinquent PP accounts (recoverable)
IN-STATE TRAVEL/MILEAGE	\$ 500	\$ 500	0% MILEAGE TO MCTA AND BCTA MEETINGS
DUES & MEMBERSHIPS	\$ 200	\$ 400	100% MCTA; BCCTA; MGFOA (Assistant Collector and Collector) PREVIOUS ASST COLLECTOR WAS NOT MEMBER
SUBSCRIPTIONS	\$ -	\$ -	0%
CONFERENCES	\$ 1,500	\$ 2,500	67% MCTA annual school, BCTA/MCTA meetings, whats new in Municipal Law, etc (Assistant Collector and Collector) PREVIOUS ASST COLLECTOR DID NOT GO TO CONFERENCES
EMPLOYEE FIDELITY INSURANCE	\$ 1,200	\$ 1,200	0% Bonding for Collector and Asst. Collector (legal requirement)
OTHER UNCLASSIFIED ITEMS	\$ -	\$ -	0%
COLLECTOR'S OFFICE EXPENSES	\$ 69,275	\$ 69,975	1%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Collectors Payroll Detail

Job Class Description	FTE	Annual Salary	Step Increases	Summer hours	Longevity	Holiday	2024 Total Salary
TREASURER/COLLECTOR	1	\$ 118,808	\$ -	\$ -	\$ 500	\$ 455	\$ 119,764
ASSIST COLLECTOR	1	\$ 57,521	\$ -	\$ 2,455	\$ 600	\$ 220	\$ 60,796
HEAD CLK	1	\$ 38,764	\$ 160	\$ -	\$ -	\$ 149	\$ 39,073
HEAD CLK	1	\$ 40,197	\$ -	\$ 2,450	\$ 1,000	\$ 154	\$ 43,801
SENIOR CASHIER	1	\$ 42,725	\$ 366	\$ -	\$ 200	\$ 164	\$ 43,455
CASHIER	1	\$ 40,352	\$ -	\$ -	\$ -	\$ 155	\$ 40,506
CASHIER	1	\$ 34,424	\$ 143	\$ -	\$ -	\$ 132	\$ 34,699
	7	\$ 372,791	\$ 669	\$ 4,905	\$ 2,300	\$ 1,428	\$ 382,093

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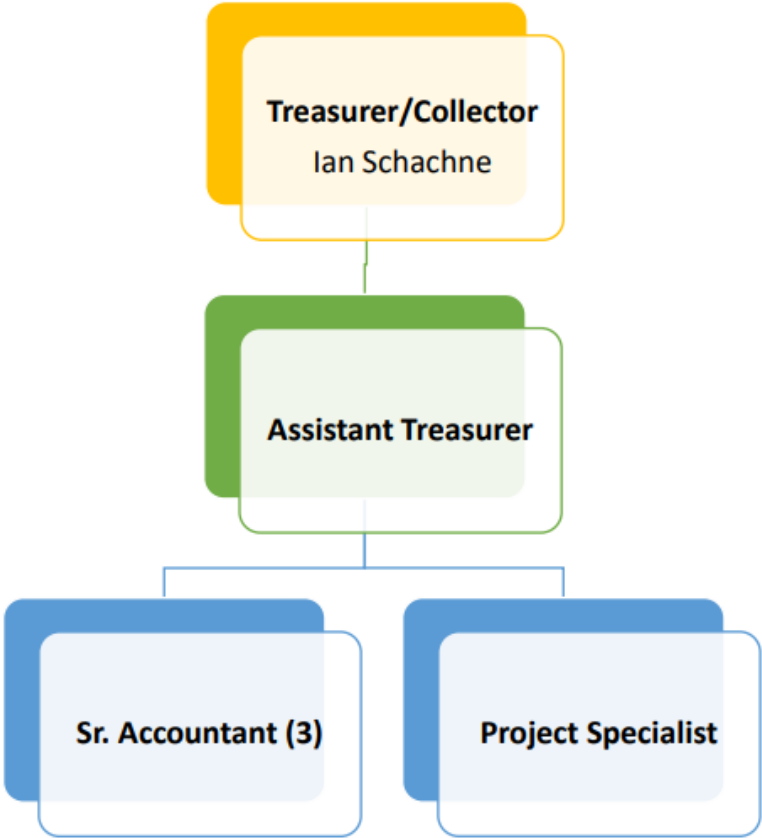
Treasurer

DEPARTMENT DESCRIPTION:

Under the direction of the Director of Financial Services, the primary function of the Treasurer is to preserve, protect and manage the financial resources of the City. The Treasurer is responsible for the collection, disbursement, accurate accounting and prudent investment of all City funds in order to maximize yields while maintaining adequate liquidity and ensuring compliance with Massachusetts General Laws, City of Fall River Ordinances, and any other applicable financial mandates. The Treasurer maintains custody of all municipal funds, including operating funds, stabilizations, trusts, enterprise and investment funds and all other funds not specifically allocated to other agencies by general law or special act. The Treasurer is responsible for negotiating all municipal borrowing (both short and long term), and providing prompt and courteous assistance to the taxpayers and residence of the City. The Treasurer has direct supervision of all personnel in the Treasurer's Office including the Tax Title function of collecting delinquent tax accounts for the city, establishing repayment agreements, foreclosing and auctioning properties.

MISSION:

The mission of the Treasurer is to serve in accordance with Massachusetts General Law, as a responsible steward of the City's funds, deposits, investments and disbursements, to collect all municipal funds and to provide friendly, efficient service to every customer doing business with the City of Fall River.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 248,274	\$ 249,986	1% salary and step increases.
LONGEVITY	\$ 400	\$ 600	50%
SUMMER HOURS	\$ -	\$ 3,044	0%
OVERTIME	\$ 500	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 1,902	\$ 957	-50%
TREASURER'S OFFICE SALARIES	\$ 251,076	\$ 254,587	1%
ADVERTISING	\$ -	\$ 2,000	0% TAILINGS AD
OTHER PURCHASED SERVICES	\$ 55,000	\$ 55,000	0% CONSULTING
OTHER PURCHASED SERV-TAX TITLE	\$ 134,850	\$ 134,850	0% OUTSIDE TT COUNSEL \$75K , SIMPLIFILE RECORDING FEES (REDEMPTIONS, DISCLAIMERS, ETC) \$40K, BANKRUPTCY RELATED COSTS \$5K, TAX POSSESSION FEES (NEWSPAPER, AUCTION, REGISTRY OF DEEDS) \$4850, LANDCOURT FILING FEES \$10K
TAX TITLE PROPERTY SECURITY	\$ -	\$ -	0%
OTHER OFFICE SUPPLIES	\$ 1,000	\$ 1,500	50% OFFICE SUPPLIES, BINDERS, WATER, FURNITURE ETC
OTHER SUPPLIES	\$ -	\$ -	0%
OTHER CHARGES & EXPENDITURES	\$ 4,000	\$ 4,000	0% SHREDDING, FEDEX, IRS, MA DOR, OTHER
STIMULUS EXPENSE REDUCTION	\$ -	\$ -	0%
IN-STATE TRAVEL/MILEAGE	\$ 500	\$ 400	-20% ASST TREAS. MILEAGE TO MCTA AND BCTA CONFERENCES and TREAS MILEAGE BUDGETED WITH COLLECTORS
DUES & MEMBERSHIPS	\$ 215	\$ 215	0% ASST TREAS MEMBERSHIP FOR MCTA AND BCCTA and TREAS MEMBERSHIPS BUDGETED WITH COLLECTOR
SUBSCRIPTIONS	\$ -	\$ -	0%
CONFERENCES	\$ 1,000	\$ 1,500	50% ASST TREAS June Conference; August School; MCTA Spring Meeting; MCTA Fall Meeting; Bristol Cty Spring & Fall Meetings
EMPLOYEE FIDELITY INSURANCE	\$ 1,400	\$ 1,400	0% Bonding Treas & Asst Treas
TREASURER'S OFFICE EXPENSES	\$ 197,965	\$ 200,865	1%

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

Treasurer Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Summer Hours	Longevity	Holiday	2024 Total Salary
ASSIST CITY TREAS	1	\$ 70,134	\$ -	\$ -	\$ 200	\$ 269	\$ 70,603
SR ACCOUNTANT	1	\$ 40,518	\$ 197	\$ -	\$ -	\$ 155	\$ 40,870
PROJECT SPECIALIST	1	\$ 54,810	\$ -	\$ -	\$ -	\$ 210	\$ 55,020
SR ACCOUNTANT	1	\$ 44,602	\$ -	\$ 3,044	\$ 400	\$ 171	\$ 48,217
SR ACCOUNTANT	1	\$ 39,725	\$ -	\$ -	\$ -	\$ 152	\$ 39,877
	5	\$ 249,789	\$ 197	\$ 3,044	\$ 600	\$ 957	\$ 254,587

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Debt Service

DEPARTMENTAL DESCRIPTION:

The City incurs short- and long-term debt, depending upon financing requirements and project status. Debt service expenditures associated with the General Fund are assigned to this account. Such debt is considered tax supported if general tax revenue is used or if the City has made a pledge of annual appropriation to repay the debt. This debt includes serial bonds and notes, which are subject to approval by the City Council. Borrowings for some purposes require administrative approval by the State. Bond anticipation notes may also be issued pending completion of individual projects. In addition to General Fund debt service, debt-funded projects associated with the City’s three enterprise funds are budgeted within their respective funds.

	FY 2023 Revised	FY 2024 Proposed	Percent +/-	Support/Calculations
<i>City & School Debt Principal:</i>				
MAT PRIN ON LONG TERM DEBT - CITY	\$ 2,778,372	\$ 3,160,199		
MAT PRIN ON LONG TERM DEBT - SCHOOL	\$ 3,455,405	\$ 3,765,388		
	<u>\$ 6,233,777</u>	<u>\$ 6,925,587</u>	11.1%	
 <i>City & School Debt Interest:</i>				
INTEREST ON LONG TERM DEBT - CITY	\$ 951,961	\$ 1,036,252		
INTEREST ON LONG TERM DEBT - SCHOOL	\$ 1,177,106	\$ 1,343,830		
	<u>\$ 2,129,067</u>	<u>\$ 2,380,082</u>	11.8%	
 <i>City & School Short Term Interest & Principal Paydown:</i>				
INTEREST ON SHORT TERM DEBT	\$ 784,946	\$ 108,833		
PRINCIPAL	\$ 269,395	\$ 36,069		
	<u>\$ 1,054,341</u>	<u>\$ 144,902</u>	-86.3%	
 <i>School Excluded Debt (New High School)</i>				
MAT PRIN ON LONG TERM DEBT - HIGH SCHOOL	\$ 1,870,000	\$ 1,950,000		
INTEREST ON LONG TERM DEBT - HIGH SCHOOL	\$ 2,616,156	\$ 2,533,556		
PRINCIPAL ON STHORT TERM DEBT	\$ -	\$ 176,375		
INTEREST ON SHORT TERM DEBT	\$ -	\$ 532,179		
	<u>\$ 4,486,156</u>	<u>\$ 5,192,110</u>	15.7%	
 <i>Total Debt & Interest</i>	 <u><u>\$ 13,903,341</u></u>	 <u><u>\$ 14,642,681</u></u>	 5.3%	

City Operations

- *Facilities (Buildings & Grounds Maintenance including the Armory)*

City Facilities Including the Armory

DEPARTMENT DESCRIPTION:

The Department of Facilities Maintenance consists of three components: custodial, maintenance and grounds keepers. The Department focuses on maintaining current buildings, construction of new buildings and overseeing capital projects across City Departments. The Department currently controls 37 buildings valued at \$87 million dollars and land values exceeding four million dollars.

The Department will be involved in \$350 million-dollars of projects in FY2020 – FY2021, which are in various phases of construction. The projects range in size from \$10,000 in repairs to buildings and parks, \$1.8 million in MSBA accelerated school renovations, to a \$263 million new High School. A firm commitment of resources, both financial and adequate manpower as determined by the Director will prove to be a successful combination.

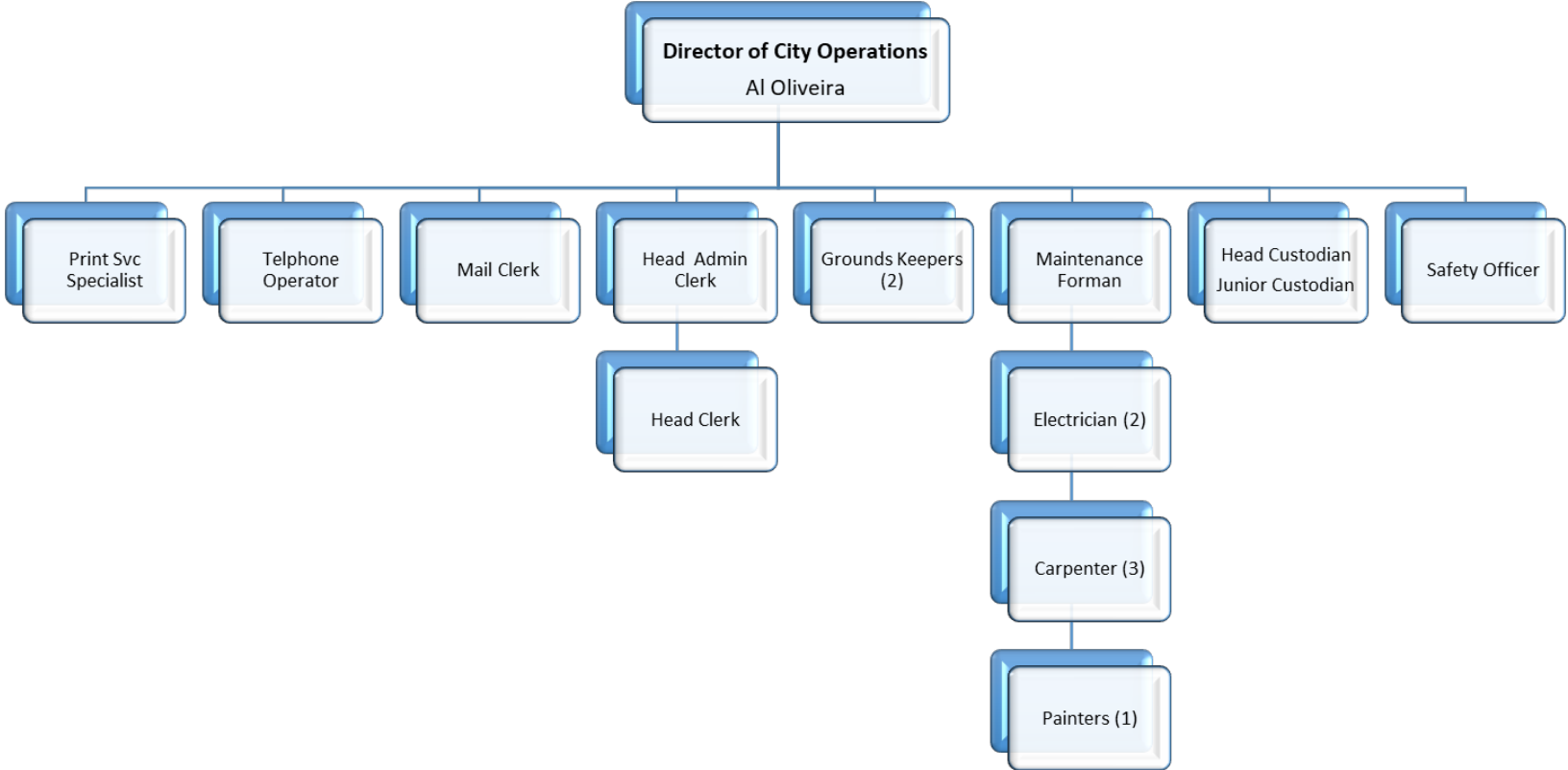
Our City is rich in historical structures and some of those structures are City owned. These structures are important to the City and must be treated as an asset and not a liability which is how a City with financial constraints tends to approach the repairs and maintenance of said buildings. The Department will change that philosophy using a restoration minded approach, capitalizing on the important role that these structures depicted in our past and what renewed role they will have in our future. This process will be expensive and time consuming, but through the efforts of this department our historical structures can become focal points in their respective neighborhoods.

The City also has a collection of buildings which may not have a significant historical value, but none the less provide a valuable service to the residents. All the City buildings are surrounded by grounds which have had the same lack of care and attention due to inadequate resources. Our department will transform these properties into natural beauty for the buildings they surround. I am hopeful that the intent of the formation of our new department is realized.

MISSION:

To ensure that all City buildings and grounds are managed with the highest standards and best practices of both the public and private sector, while supporting a safe, effective and esthetically pleasing experience for the citizens and employees of the City. To save and restore our historic buildings with the help of historic commissions and Community preservation boards as well as the city capital plans.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 70,000	\$ 140,000	100% This position was part of the reorganization and filled only .5 of the FY23 budget
DIRECTOR OF CITY OPERATIONS	\$ 70,000	\$ 140,000	100%
SALARIES & WAGES - PERMANENT	\$ 687,439	\$ 912,856	33%
LONGEVITY	\$ 6,700	\$ 8,500	27%
OVERTIME	\$ 30,000	\$ 30,000	0%
OVERTIME SPECIAL EVENTS	\$ 10,000	\$ 10,000	0%
HOLIDAY PAY - SALARIES	\$ 6,051	\$ 3,498	-42%
UNIFORM ALLOWANCE	\$ 6,900	\$ 9,900	43%
INCENTIVE/ONCALL STIP	\$ 3,930	\$ 3,900	-1%
SNOW STIPEND	\$ 9,200	\$ 13,350	45%
CDL/HOISTING STIPEND	\$ 5,000	\$ 5,000	0%
FACILITIES SALARIES	\$ 765,220	\$ 997,004	30%

Facilities Expenses:

ELECTRICITY	\$ 279,000	\$ 250,000	-10%
ELECTRICITY FOR STREET LIGHTS	\$ -	\$ 30,000	0%
STREET LIGHT PARTS /ACCESSORIE	\$ 20,000	\$ 10,000	-50%
NATURAL GAS FOR HEAT	\$ 146,000	\$ 145,000	-1%
GARAGE HEAT	\$ 10,000	\$ 20,000	100%
AMERESCO ENERGY CONTRACT	\$ 62,000	\$ 62,000	0%
ELEVATOR MONTHY SERVICE	\$ 40,000	\$ 55,000	38%
FIRE SPRINKLER INSPECTION	\$ 17,500	\$ 25,000	43%
GENERATOR INSPECTIONS & REPAIR	\$ 15,000	\$ 25,000	67%
BOILER INSPECTIONS & REPAIR	\$ 3,500	\$ 5,000	43%
CUST SERVICES PRIVITIZED POLIC	\$ 150,000	\$ 150,000	0%
CUSTODIAL SERV CITY HALL PRIVA	\$ 108,000	\$ 115,000	6%
BUILDING & GROUNDS, R&M	\$ 285,000	\$ 285,000	0%

**Director of City Operations Salary is included in Streets & Highways block*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
BUILD. & GROUNDS - REPAIR/MAIN	\$ 10,000	\$ 15,000	50%
BUILD. & GROUNDS - REPAIR/MAIN	\$ 20,000	\$ 20,000	0%
HVAC MAINTENANCE	\$ 175,000	\$ 160,000	-9%
VEHICLES - REPAIRS & MAINT	\$ 18,000	\$ 35,000	94%
VEHICLE REPAIRS & MAINT FUEL	\$ 20,000	\$ -	-100%
GARAGE - RENTALS & LEASES	\$ 21,000	\$ 25,000	19%
COMMUNICATION LINES & EQUIPMEN	\$ 27,000	\$ 27,000	0%
COMMUNICATION LINES & EQUIPMEN	\$ 6,000	\$ 8,000	33%
COMMUNICATION LINES & EQUIPMEN	\$ 6,000	\$ 8,000	33%
ADVERTISING	\$ 5,000	\$ 5,000	0%
OTHER PROFESSIONAL SERVICES	\$ 100,000	\$ 200,000	100%
OTHER PURCHASED SERVICES	\$ 20,000	\$ 20,000	0%
RECYCLING/YARD WASTE	\$ 12,000	\$ -	-100%
GASOLINE/ENERGY SUPPLIES	\$ -	\$ 5,000	0%
OFFICE SUPPLIES	\$ 4,000	\$ 4,000	0%
ADA COMPLIANCE R & M	\$ 50,000	\$ 25,000	-50%
CLEANING & CUSTODIAN SUPPLIES	\$ 45,000	\$ 30,000	-33%
CUSTODIAL SERVICES	\$ -	\$ -	0%
UNIFORMS	\$ 10,000	\$ 10,000	0%
TOOLS - GROUNDSKEEPING SUPPLIE	\$ 15,000	\$ 15,000	0%
TOOL RENTAL	\$ 8,000	\$ 10,000	25%
AWHA WATER HEATER RENTAL	\$ 6,000	\$ 6,000	0%
MEDICAL SUPPLIES	\$ 1,000	\$ 2,000	100%
ELECTRICAL/P.W.& UTILITIES SUP	\$ 100,000	\$ 100,000	0%
PLUMBING SUPPLIES	\$ 65,000	\$ 65,000	0%
OTHER SUPPLIES /PRINT SHOP SUPPLIES	\$ -	\$ 354,153	0% Print Shop paper, postage, supplies
WATER/SEWER CSO CHARGE	\$ 35,000	\$ 25,000	-29%
WATER/SEWER CSO CHARGE	\$ 4,600	\$ -	-100%
WATER/SEWER CSO CHARGE	\$ 4,600	\$ -	-100%
CONFERENCES	\$ 5,000	\$ 5,000	0%
OFFICE SPACE UPGRADES	\$ 50,000	\$ 38,000	-24%
TRANSFER TO REVOLVING FUND	\$ 15,000	\$ 15,000	0%
FACILITIES DIVISION EXPENSES	\$ 1,994,200	\$ 2,409,153	21%

**Print and Mail Room moved under facilities*

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Facilities Payroll Details

Job Class Description	FTE	Annual Salary	CPI	Longevity						2024 Total Salary
Director City Operations	1	140,000.00	\$ -	\$ -						\$ 140,000

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On-Call Stipend	2024 Total Salary
PAINTER/MAINT	1	\$ 56,407	\$ -	\$ 1,000	\$ 216	\$ 1,250	\$ 900	\$ -	\$ -	\$ 59,773
CARPENTER/MAINT	1	\$ 58,495	\$ -	\$ 1,000	\$ 224	\$ 1,250	\$ 900	\$ -	\$ -	\$ 61,869
CARPENTER/MAINT	1	\$ 75,199	\$ -	\$ -	\$ 288	\$ 1,250	\$ 900	\$ 1,000	\$ -	\$ 78,637
SR CUST	1	\$ 43,879	\$ -	\$ 800	\$ 168	\$ 2,300	\$ 900	\$ -	\$ -	\$ 48,047
HEAD CUSTODIAN	1	\$ 52,231	\$ -	\$ 2,000	\$ 200	\$ 2,300	\$ 900	\$ -	\$ 3,900	\$ 61,531
HEAD CLERK	1	\$ 45,466	\$ -	\$ -	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ 45,640
GROUND/S/MEO II	1	\$ 41,791	\$ -	\$ 200	\$ 160	\$ -	\$ 900	\$ -	\$ -	\$ 43,051
GROUND/S/MEO II	1	\$ 41,791	\$ -	\$ -	\$ 160	\$ -	\$ 900	\$ -	\$ -	\$ 42,851
HEAD ADIM CLERK	1	\$ 48,745	\$ -	\$ -	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ 48,931
CARPENTER 2	1	\$ 60,583	\$ -	\$ -	\$ 232	\$ 1,250	\$ 900	\$ -	\$ -	\$ 62,965
ELECTRICIAN 1	1	\$ 71,023	\$ -	\$ -	\$ 272	\$ 1,250	\$ 900	\$ -	\$ -	\$ 73,445
PLUMBER 1	1	\$ 71,023	\$ -	\$ -	\$ 272	\$ 1,250	\$ 900	\$ -	\$ -	\$ 73,445
FAC TECH	1	\$ 60,583	\$ -	\$ -	\$ 232	\$ 1,250	\$ 900	\$ -	\$ -	\$ 62,965
EVE CUSTO	1	\$ 43,879	\$ -	\$ -	\$ 168	\$ 1,250	\$ 900	\$ -	\$ -	\$ 46,197
SECURITY GUARD PT	1	\$ 19,775	\$ -	\$ -	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ 19,851
TELEPHONE OPERATOR	1	\$ 40,352	\$ -	\$ 2,000	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 42,506
MAIL CLERK	1	\$ 38,135	\$ -	\$ 1,000	\$ 146	\$ -	\$ -	\$ -	\$ -	\$ 39,281
PRINT SERVICE SPEALIST	1	\$ 43,496	\$ -	\$ 500	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ 44,163
	18	912,856	-	8,500	3,498	14,600	10,800	1,000	3,900	955,154

INFORMATION ONLY THESE POSITIONS ARE NOT INCLUDED IN THE GENERAL FUND BUDGET:										
	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	On-Call Stipend	2024 Total Salary
CPA Admin Svc.	1	19,774.82			\$ 76					\$ 19,851

Community Maintenance

- *Cemeteries*
- *Parks; Civic Celebrations*
- *Trees*
- *Engineering*
- *Solid Waste*
- *Streets & Highways*
- *Snow Removal*
- *Traffic and Parking*

Cemetery

DEPARTMENT DESCRIPTION:

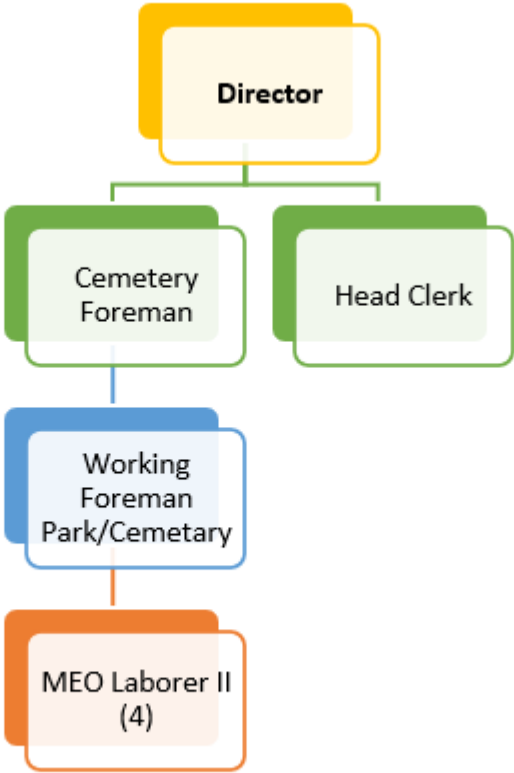
The Cemetery Division of DCM is committed to continuing the improvements made to the operation and equipment within the division over the last couple of years. In FY 2021, the cemetery division will continue the task of maintaining several cemeteries throughout the city, including Oak Grove Cemetery and North Burial Ground, the two largest in the city.

In FY 2020, the Division made strides to adding new burial spaces with the completion of a Cremation Garden that features three columbarium units that provide City residents with an option to inurn cremains at Oak Grove Cemetery. We enhanced security with the installation of security cameras and made progress in our efforts to digitize our records with the completion of site surveying.

In FY 2021, the Division will have to continue to work on expanding burial offerings. This work is underway in collaboration with the Board of Park Commissioners. Additionally, the Division will look to improve on its proactive maintenance routine by continuing to remove dead and deceased trees and working with the Board of Park Commissioners and DCM to plant new trees within the cemetery. In total, these efforts aim to improve the aesthetic appearance of the cemeteries while preserving its historical value

MISSION:

The Cemetery Division is responsible for the care and maintenance of several cemeteries throughout Fall River, including Oak Grove Cemetery, North Burial Ground, and five smaller cemeteries. The division cares for over 100 acres of municipal land through all seasons. Our mission is to provide respectful, peaceful, and welcoming cemeteries that allow for visitors and loved-ones to pay respect to those interred at the City's cemeteries.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 342,949	\$ 365,200	6%
LONGEVITY	\$ 900	\$ 1,900	111%
SALARIES & WAGES - TEMPORARY	\$ -	\$ -	0%
OVERTIME	\$ 9,000	\$ 7,000	-22%
HOLIDAY PAY - SALARIES	\$ 2,628	\$ 1,405	-47%
SERVICE OUT OF RANK - SALARIES	\$ 6,320	\$ 6,320	0%
UNIFORM ALLOWANCE	\$ 4,800	\$ 7,200	50%
OTHER STIPENDS	\$ 7,500	\$ 6,250	-17%
OTHER PERSONNEL COSTS	\$ -	\$ -	0%
CDL/HOISTING STIPEND	\$ 2,000	\$ 1,000	-50%
TREE STIPEND	\$ 1,400	\$ 1,000	-29%
CEMETERIES SALARIES	\$ 377,497	\$ 397,275	5%
ELECTRICITY	\$ 3,500	\$ 3,500	0%
NATURAL GAS FOR HEAT	\$ 5,000	\$ 5,000	0%
VEHICLE MAINTENANCE	\$ 10,000	\$ 10,000	0%
OTHER RENTALS & LEASES	\$ 2,500	\$ 2,500	0%
TECHNOLOGY	\$ 9,300	\$ 1,200	-87%
TRAINING	\$ 500	\$ 1,000	100%
GASOLINE	\$ 9,000	\$ 9,000	0%
OFFICE SUPPLIES	\$ 300	\$ 300	0%
PERSONAL PROTECTIVE EQUIP	\$ 1,000	\$ 1,000	0%
TOOLS	\$ 20,000	\$ 20,000	0%
OTHER GROUNDS KEEPING SUPPLIES	\$ 10,000	\$ 10,000	0%
LICENSE RENEWAL	\$ 430	\$ 430	0%
BURIAL SUPPLIES	\$ 15,000	\$ 17,000	13%
OTHER IMPROVEMENTS	\$ 10,000	\$ 10,000	0%
CEMETERIES EXPENSES	\$ 96,530	\$ 90,930	-6%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Cemetery Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	Tree Stipend	2024 Total Salary
HEAD CLK	1	46,116	\$ -	\$ 600	\$ 177	\$ -	\$ 900	\$ -	\$ -	\$ 47,793
MEO LAB II	1	41,883	\$ -	\$ 200	\$ 164	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 44,597
WORKG FOREMAN	1	43,282	\$ -	\$ 600	\$ 166	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 47,398
PK/CEM FM	1	48,459	\$ -	\$ 500	\$ 186	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 51,495
MEO LAB II	1	41,883	\$ -	\$ -	\$ 160	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 44,393
MEO LAB II	1	35,100	\$ -	\$ -	\$ 135	\$ 1,250	\$ 900	\$ -	\$ 200	\$ 37,585
MEO LAB II	1	41,883	\$ -	\$ -	\$ 160	\$ -	\$ 900	\$ -	\$ -	\$ 42,944
DIRECTOR	1	66,594	\$ -	\$ -	\$ 256	\$ -	\$ 900	\$ -	\$ -	\$ 67,750
	8	365,200	-	1,900	1,405	6,250	7,200	1,000	1,000	383,955

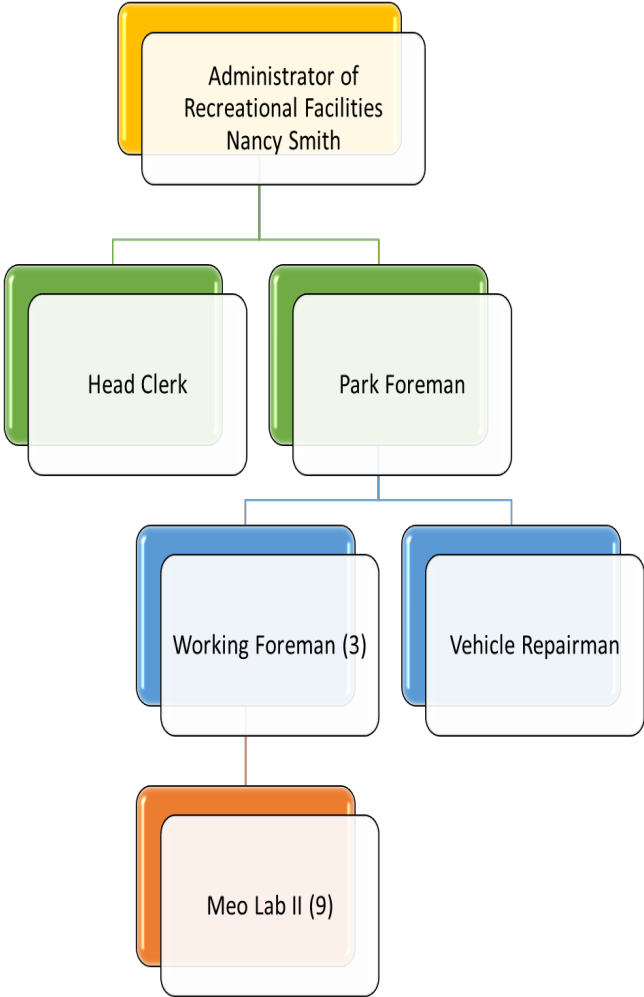
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Parks

MISSION:

The mission of Park Department is to maintain and improve our facilities in order to insure access for all individuals to city parks & to provide recreational opportunities for the young, elderly and persons with disabilities and to provide safe timely and efficient recreational services to all citizens of Fall River. Parks, both passive & active are a source of pride in the city of Fall River. The Parks Division is responsible for the maintenance of all city parks, summer recreation activities and participate in various civic events like the July 4th celebration. The division maintains 25 parks & playgrounds, approximately 172 acres, 15 miles of median strips, numerous memorial greens & monuments and have now assumed some of the

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 645,750	\$ 714,653	11%
LONGEVITY	\$ 9,900	\$ 11,700	18%
OVERTIME	\$ 18,000	\$ 20,000	11%
HOLIDAY PAY - SALARIES	\$ 5,224	\$ 2,738	-48%
SERVICE OUT OF RANK - SALARIES	\$ 3,355	\$ 3,500	4%
UNIFORM ALLOWANCE	\$ 9,600	\$ 14,400	50%
OTHER STIPENDS	\$ 3,000	\$ 3,000	0%
OTHER PERSONNEL COSTS/SNOW STIPEND	\$ 17,500	\$ 17,500	0%
PARKS SALARIES	\$ 712,329	\$ 787,491	11%
ELECTRICITY	\$ 85,000	\$ 95,000	12%
NATURAL GAS FOR HEAT	\$ 10,000	\$ 10,000	0%
BUILDINGS & GROUNDS MAINTENANC	\$ 55,000	\$ 75,000	36% Replacing park benches at various parks locations
VEHICLE MAINTENANCE	\$ 17,000	\$ 22,000	29%
OTHER REPAIRS AND MAINTENANCE	\$ 25,000	\$ 30,000	20%
OTHER PURCHASED SERVICES	\$ 25,000	\$ 25,000	0% Playground Inspections, and necessary Repairs & Maintenance. Additional open space and maintenance plan for Park Department properties and manpower.
GASOLINE	\$ 27,000	\$ 35,000	30%
OTHER R & M SUPPLIES	\$ -	\$ -	0%
CLEANING SUPPLIES	\$ 750	\$ 1,000	33%
TOOLS	\$ 2,500	\$ 3,500	40%
OTHER GROUNDS KEEPING SUPPLIES	\$ 2,500	\$ 4,000	60%
PLUMBING & ELECTRICAL SERVICES	\$ 15,000	\$ 15,000	0%
OTHER SUPPLIES	\$ 2,500	\$ 4,000	60%
WATER/SEWER CSO CHARGE	\$ 252,329	\$ 275,000	9%
PARKS EXPENSES	\$ 519,579	\$ 594,500	14%
CIVIC CELEBRATIONS	\$ 40,000	\$ 45,000	13% Fireworks/Barge increased to \$40,000. Add'l 5K requested is for purchase of flags/hanging hardware for Veterans Memorials & Greens
CIVIC CELEBRATIONS EXPENSES	\$ 40,000	\$ 45,000	13%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Park Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	Snow Stipend	Clothing Allowance	Tree Stipend	2024 Total Salary
MAINT CRAFTSMAN	1	45,242		\$ 2,000	\$ 173	\$ 1,250	\$ 900	\$ 200	\$ 49,765
MEO LAB II	1	37,967			\$ 146	\$ 1,250	\$ 900	\$ 200	\$ 40,462
MEO LAB II	1	37,967			\$ 146	\$ 1,250	\$ 900	\$ 200	\$ 40,462
WKGFRM/CHF SOOR	1	41,883		\$ 1,000	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 45,394
COMM REC FAC	1	83,039		\$ 2,000	\$ 318		\$ 900		\$ 86,257
PARKS FOREMAN	1	48,459		\$ 2,000	\$ 186	\$ 1,250	\$ 900	\$ 200	\$ 52,995
HEAD CLERK	1	40,352		\$ 2,000	\$ 155		\$ 900	\$ 200	\$ 43,606
MEO LAB II	1	41,883		\$ 200	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,594
MEO LAB II	1	41,883		\$ 500	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,894
WKGFRM/CHF SOOR	1	43,282		\$ 600	\$ 166	\$ 1,250	\$ 900	\$ 200	\$ 46,398
MEO LAB II	1	41,883		\$ 200	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,594
MEO LAB II	1	43,282		\$ 500	\$ 166	\$ 1,250	\$ 900	\$ 200	\$ 46,298
MEO LAB II	1	41,883		\$ 200	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,594
MEO LAB II	1	41,883		\$ 500	\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,894
MEO LAB II	1	41,883			\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,394
MEO LAB II	1	41,883			\$ 160	\$ 1,250	\$ 900	\$ 200	\$ 44,394
16		714,654	-	11,700	2,738	17,500	14,400	3,000	763,992

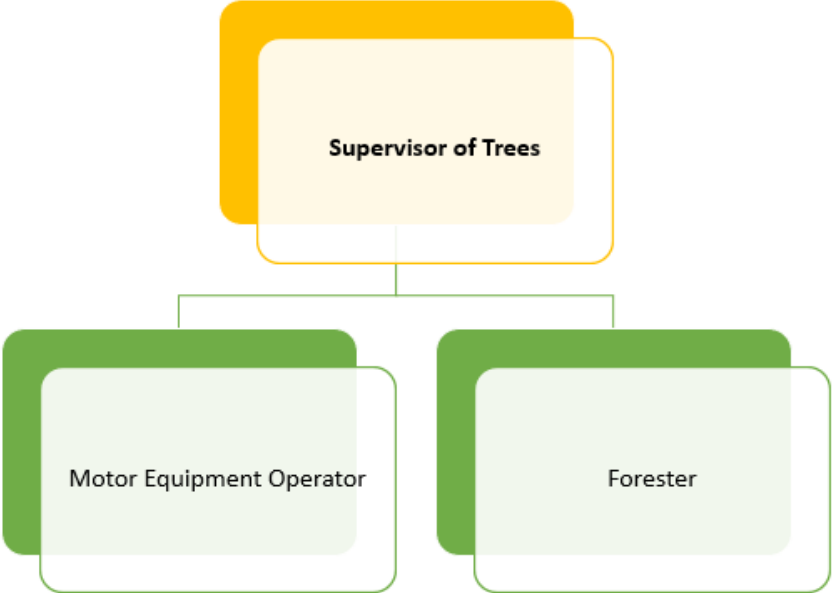
Trees

DEPARTMENT DESCRIPTION:

The Tree Division of DCM is committed to continuing to serve the City and its residents by caring for the City's existing tree population. The Division's work includes routine maintenance and pruning, removing dead or diseased trees, as well as responding to emergency calls during natural weather events.

MISSION:

The Tree Division is responsible for the care and maintenance of all City Trees. The Division's mission is to provide the City with efficient and effective tree care by providing proactive maintenance and responding to constituent calls for service in a timely manner.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 134,433	\$ 141,718	5%
LONGEVITY	\$ 800	\$ 1,000	25%
OVERTIME	\$ 15,000	\$ 15,000	0%
HOLIDAY PAY - SALARIES	\$ 1,030	\$ 545	-47%
UNIFORM ALLOWANCE	\$ 1,800	\$ 2,700	50%
OTHER STIPENDS	\$ 600	\$ 600	0%
SNOW INCENTIVE	\$ 4,000	\$ 4,000	0%
CDL/HOISTING STIPEND	\$ 2,500	\$ 2,500	0%
TREES SALARIES	\$ 160,163	\$ 168,063	5%
VEHICLE MAINTENANCE	\$ 4,000	\$ 4,000	0%
OTHER REPAIRS AND MAINTENANCE	\$ 2,000	\$ 2,000	0%
OTHER PURCHASED SERVICES	\$ 150,000	\$ 125,000	-17%
GASOLINE	\$ 6,000	\$ 6,000	0%
PERSONAL PROTECTIVE EQUIP	\$ 600	\$ 600	0%
TOOLS	\$ 4,000	\$ 4,000	0%
TREE & SHRUBS	\$ 25,000	\$ 25,000	0%
TREES MAINTENANCE	\$ 22,500	\$ 27,250	21%
OTHER GROUNDSKEEPING SUPPLIES	\$ 2,000	\$ 2,000	0%
LICENSE RENEWAL	\$ 400	\$ 400	0%
TREES EXPENSES	\$ 216,500	\$ 196,250	-9%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Trees Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Summer Hours	Longevity	Holiday	Snow Stipend	Clothing Allowance	Hoisting Stipend	Tree Stipend	2024 Total Salary
FORESTOR HMEO TREES	1	\$ 44,229				\$ 170	\$ 1,250	\$ 900	\$ 1,000	\$ 200	\$ 47,749
MEO LABORER II CEMETERY	1	\$ 39,017				\$ 151	\$ 1,250	\$ 900		\$ 200	\$ 41,518
SUPER. TREE OPERATIONS	1	\$ 58,472			\$ 1,000	\$ 224	\$ 1,500	\$ 900	\$ 1,500	\$ 200	\$ 63,796
	3	\$ 141,718	\$ -	\$ -	\$ 1,000	\$ 545	\$ 4,000	\$ 2,700	\$ 2,500	\$ 600	\$ 153,063

Engineering

DEPARTMENT DESCRIPTION:

The Engineering Division is responsible for:

- Superintendence of construction for streets and sidewalks;
- Superintendence of drainlayer regulations and construction;
- Project management of certain City construction projects, in particular for streets and sidewalks;
- Review of proposed subdivision plans and subdivision construction inspection;
- Create and Maintain plans of assessors maps, street layouts and sewer connections, and maintain sewer main plans;
- Pavement reports for streets and sidewalks to determine conditions and make recommendations for repair and maintenance;
- Issuance of building numbers;
- Oversight and preparation of RFP, RFQ, and IFB documents for proposed City projects;
- Oversight and preparation of plans and specifications for street acceptance, repair and other public projects;
- Serve as project representative on MassDOT transportation projects;
- Analysis of hydrology and drainage reports submitted to the Planning Board and Conservation Commission;
- Consult with Sewer, Water and Public Works Departments on various projects, such as drainage, spill prevention reports, street repair, etc.;
- Provide recommendations and/or designs for drainage;
- Review septic system designs for the Board of Health;
- Prepare construction estimates;
- Prepare reports for reimbursement of construction and engineering services on federal and state grant projects, including Chapter 90;
- Coordination with utilities on construction practices, trench maintenance and repair of streets.

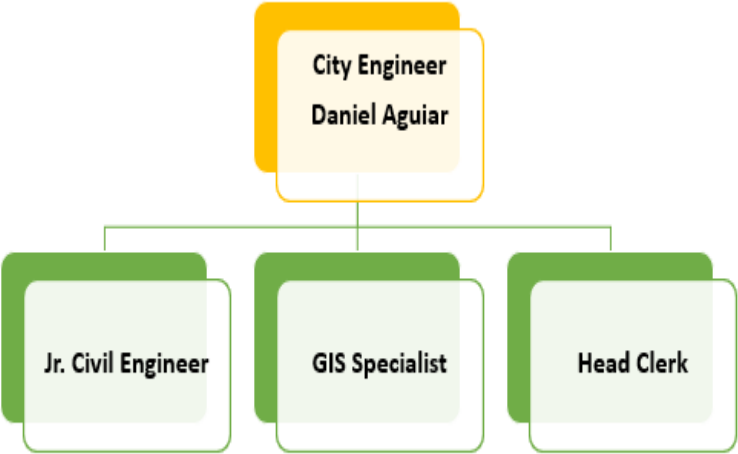
In addition to daily operations, the City Engineer serves on a number of committees:

- Representative to Joint Transportation Planning Group
- Representative for Metropolitan Planning Organization
- Member, Site Plan Review Committee
- Member, Designer Selection Board
- City representative to the Fall River Industrial Park Association

The Engineering Division is responsible for administering several grant activities including the Chapter 90 program. This is a program whereby the state provides funds for the reconstruction of streets and sidewalks. The city develops the list of streets to be reconstructed and signs a contract with the lowest prequalified bidder. The city then pays the contractor and is then 100% reimbursed by the state. The amount of funding from the state is approximately two million dollars annually.

MISSION:

The primary mission of the Engineering Division is the administration of public infrastructure within the right-of-way. The mission is accomplished through the efficient use of resources to repair and maintain streets and sidewalks, the administration of an effective permitting process to provide utility and contractor oversight, and the maintenance of records documenting conditions within the right-of-way. Executing this mission enables the division to be a source of information and consultation to the city administration, boards and commissions, the Department of Community Utilities, the City Council, the residents of Fall River, outside engineering firms, developers, utility companies and contractors. The Engineering Division is uniquely suited to providing professional services related to civil and environmental engineering to the administration, the City Council, and other city departments.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 296,203	\$ 264,079	-11%
LONGEVITY	\$ 1,000	\$ 1,400	40%
SUMMER HOURS	\$ 3,188	\$ 3,300	4%
SALARIES - OVERTIME	\$ 2,500	\$ 3,000	20%
HOLIDAY PAY - SALARIES	\$ 2,270	\$ 1,012	-55%
UNIFORM ALLOWANCE - SALARIES	\$ 600	\$ 900	50%
OTHER STIPENDS	\$ 3,810	\$ -	-100%
AUTOMOBILE ALLOWANCE - SALARIE	\$ -	\$ 1,200	0%
ENGINEERING SALARIES	\$ 309,571	\$ 274,891	-11%
CONTRACTED SERVICES	\$ -	\$ -	0%
PLAN RECORDING/REGISTRY FEES	\$ 2,500	\$ 2,500	0%
TECHNICAL CONSULTING SERV	\$ 45,000	\$ 45,000	0%
ADVERTISING	\$ 1,500	\$ 1,500	0%
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	0%
PRINTING SUPPLIES	\$ 1,200	\$ 1,500	25%
EDUCATIONAL SUPPLIES	\$ 5,000	\$ 5,000	0%
INSTATE TRAVEL/MILEAGE	\$ 1,000	\$ 1,000	0%
DUES, MEMBERSHIPS	\$ 400	\$ -	-100%
ENGINEERING EXPENSES	\$ 58,600	\$ 58,500	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Engineering Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Auto Allowance	Summer Hours	Clothing Allowance	Holiday	2024 Total Salary
CITY ENGINEER	1	\$ 128,400	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 492	\$ 130,092
JR CIV ENG	1	\$ 47,664	\$ -	\$ 1,000		\$ 3,300	\$ 900	\$ 183	\$ 53,047
GIS SPECIALIST	1	\$ 47,664	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 183	\$ 48,047
HEAD CLERK	1	\$ 40,351	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 155	\$ 40,706
	4	\$264,079	\$ -	\$ 1,400	\$ 1,200	\$ 3,300	\$ 900	\$ 1,012	\$ 271,891

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Solid Waste

DEPARTMENT DESCRIPTION:

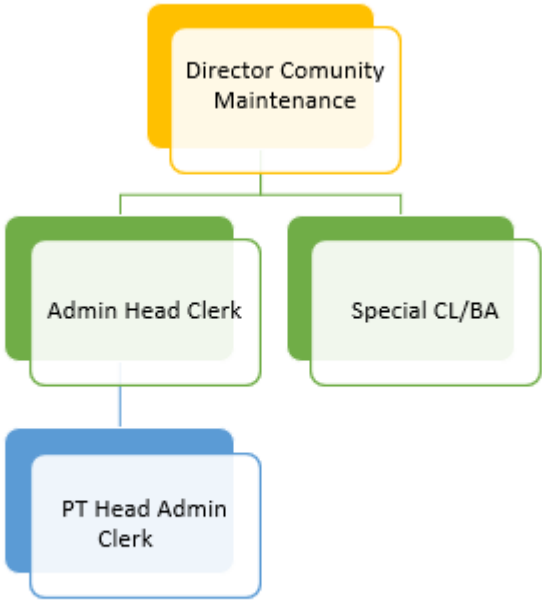
The Department of Community Maintenance Solid Waste Division is responsible for ensuring that the residents of Fall River have a clean aesthetically pleasing community to both live and operate in, the Solid Waste Division accomplishes this goal by participating in organized cleanups, scheduled brush and litter removal operations, inspection and removal of such things as illegal dumping, bulky items left curbside without a scheduled pickup and more. The division is also responsible for oversight of the curbside collection system. The City of Fall River and its contract with the private collections hauler is extremely important and is monitored and controlled by developing and maintaining a strong relationship through communication and cooperation to be sure the citizens of Fall River receive a top quality, efficient, and professional collections system of their solid waste, recycling, and yard waste. In addition, the division also works closely with the Massachusetts DEP to apply for and receive grant funds whenever possible to help offset costs in these areas.

The division also provides resident drop off services at its 10 Lewiston St. DPW complex, providing residents the opportunity to dispose of items outside of their scheduled curbside collection day. Allowing for disposal of such items as, yard waste, mattresses, metal recycle drop off, tires, electronics, bulky items, oils and paints, and more. Whenever possible the department recycles any and all of these items reducing the city's disposal costs and earning valuable grant points from MA DEP, these points are used by DEP to determine the grant award the city receives on an annual basis.

Going forward as the ever-changing solid waste disposal and recycle markets fluctuate, we will continue to strive for the most efficient and cost-effective methods for disposal and or recycling of the waste streams that all communities must cope with. Along with our continued diligence with and commitment to effective recycling and disposal, the division will also continue to attempt to make the creation of a transfer station within the city a reality. Such a transfer station will allow the city to control its own destiny when it comes to solid waste and recycling, while also allowing for the future expansion of this transfer station, regionalizing our ability to accept waste from outside the City of Fall River creating a new source of revenue that can be used to further offset costs, while simultaneously increasing service without needing to increase budget requests from within the general operating budget.

MISSION:

It is the department's goal to continue to improve the cleanliness of the City of Fall River whenever and wherever possible. Providing a safe and clean environment for our residents is, has been, and will continue to be the driving force behind what the Solid waste division does. The division is also dedicated to providing residents with additional means for their disposal needs through our drop off center located at the departments' DPW Complex,



City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 282,033	\$ 332,429	18%
LONGEVITY	\$ 4,050	\$ 950	-77%
OVERTIME SALARIES	\$ 20,000	\$ 20,000	0%
HOLIDAY PAY - SALARIES	\$ 1,885	\$ 1,271	-33%
UNIFORM ALLOWANCE - SALARIES	\$ 3,600	\$ 5,400	50%
OTHER STIPENDS	\$ 1,550	\$ 1,650	6%
OTHER LICENSES	\$ -	\$ 1,200	0%
SNOW INCENTIVE	\$ 7,500	\$ 7,625	2%
SOLID WASTE SALARIES	\$ 320,618	\$ 370,524	16%
ELECTRICITY	\$ 7,500	\$ 7,500	0%
HEAT	\$ -	\$ 6,000	0%
RENT	\$ 40,000	\$ -	-100%
OTHER RENTALS AND LEASES	\$ 35,000	\$ 20,000	-43%
ADVERTISING	\$ 2,500	\$ 2,500	0%
OTHER PROFESSIONAL SERVICES	\$ 5,000	\$ 7,500	50% Added Scanners
SW COLLECTION	\$ 4,824,990	\$ 4,917,294	2%
SW DISPOSAL	\$ 3,500,000	\$ 3,419,750	-2%
SW DISPOSAL OTHER	\$ 75,000	\$ 75,000	0%
RECYCLING/YARD WASTE	\$ 150,000	\$ 153,000	2%
RECYCLING	\$ 1,000,000	\$ 1,150,000	15%
RECYCLING/OTHER	\$ 70,000	\$ 100,000	43%
SOLID WASTE DISPOSAL EXPENSE	\$ 9,709,990	\$ 9,858,544	2%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Solid Waste Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	PEN (Safety Stipend)	Snow Stipend	Clothing Stipend	Hoisting Stipend	2024 Total Salary
PT HEAD ADMIN CLK	1	\$ 21,632		\$ 250	\$ 83					\$ 21,965
ADMIN HEAD CLERK	1	\$ 40,908	\$ 735		\$ 157			\$ 900		\$ 42,700
LITTER ENFORCEMENT	1	\$ 56,162		\$ 200	\$ 215 300		\$ 1,250	\$900.00		\$ 59,027
LITTER ENFORCEMENT	1	\$ 52,983			\$ 203 300		\$ 1,250	\$900.00		\$ 55,636
SPECIAL HMEO 1A	1	\$ 52,983			\$ 203 300		\$ 2,500	\$900.00	\$400.00	\$ 57,286
LITTER ENFORCEMENT	1	\$ 52,983			\$ 203 300		\$ 1,250	\$900.00	\$400.00	\$ 56,036
SPECIAL C/L-BA	1	\$ 27,021		\$ 500	\$ 104 150		\$ 1,250	\$450.00	\$200.00	\$ 29,675
MEO LABORER 2A		\$ 27,021			\$ 104 300		\$ 125	\$450.00	\$200.00	\$ 28,200
	7	\$331,694	\$ 735	\$ 950	\$ 1,271	\$ 1,650	\$ 7,625	\$ 5,400	\$ 1,200	\$350,525

Streets & Highways

DEPARTMENT DESCRIPTION:

The Fall River Department of Community Maintenance provides a multitude of constituent services which include but are not limited to, asphalt street repair, pothole repairs, sidewalk repair and replacement, street sweeping, community cleanups, brush cutting and landscaping maintenance, and the ever important snow plowing and snow removal programs. While these services are at the heart of what the division provides to our city residents we are always involved in a concerted effort to improve and add to these serves wherever possible, while also attempting to streamline the division’s procedures and operations to provide services efficiently in a way that maximizes manpower to create a balance between services provided and our budget needs.

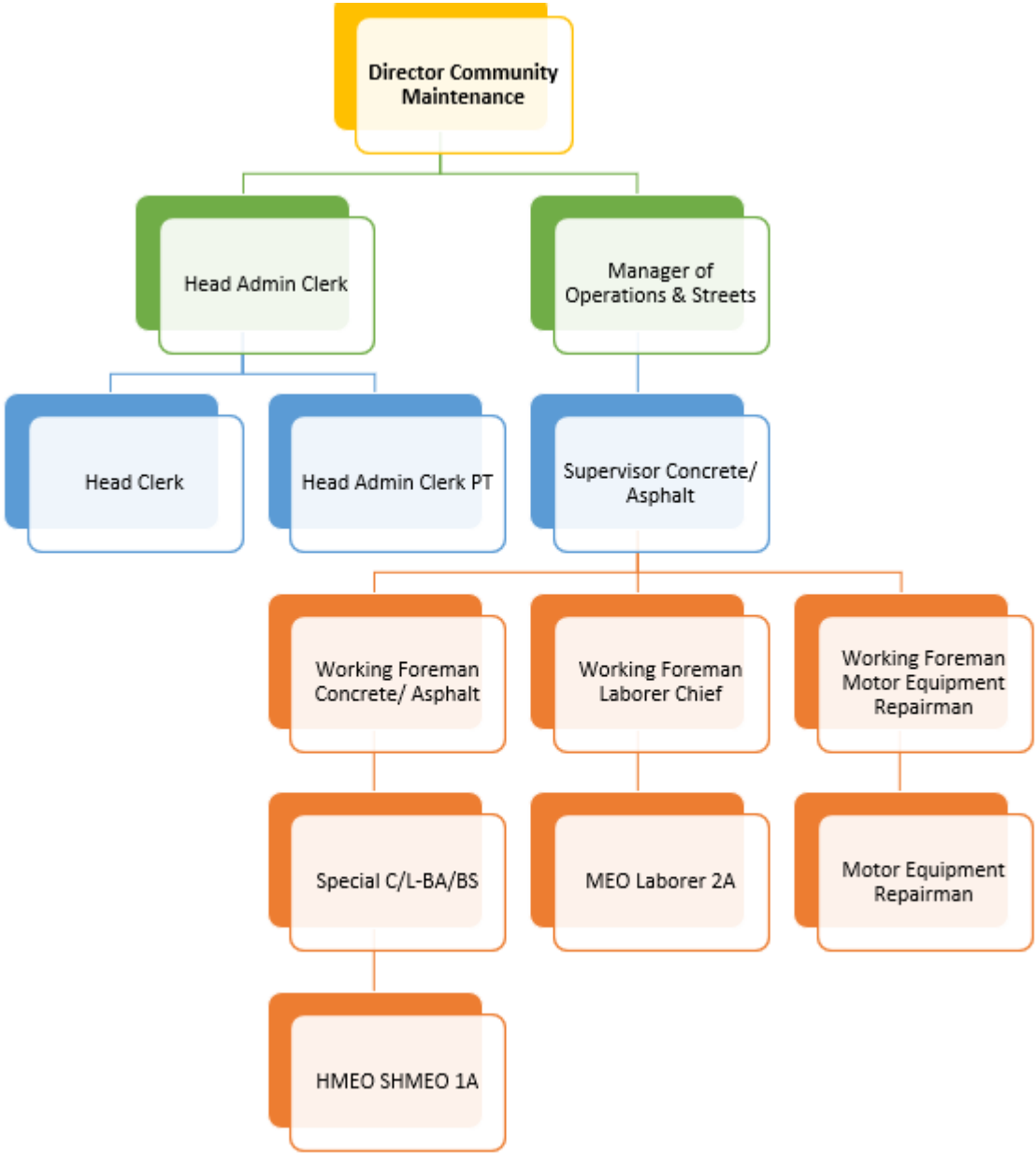
Since privatization of solid waste, recycling, and yard waste collection the department has undergone a transformation that has allowed us to reorganize manpower that previously was used in the areas of collections, refocusing this manpower in the areas of asphalt and pothole repair along with concrete repair and replacement. This is being accomplished through the creation of a dedicated Asphalt Crew, and dedicated Concrete Crew. Do to this reorganization, for the first time in many years the DCM Streets and Highways Division has been able to expand services in asphalt street repair, undertaking much larger projects than in the past, while also maintaining the daily pothole repair operations that have always been a challenge for the department as well as residents and visitors to our city that travel on and are effected by their existence, while living in, visiting,working in, or passing through our city. In the area of concrete repair and replacement, the newly formed Concrete Crew has steadily since its inception become much more efficient and productive in the area of sidewalk repairs, providing a service to residents that has been most welcomed, while also allowing the city to maximize funding provided through Chapter 90 aid, and contracts funded through CDA, by redirecting the whole of those funds to areas that are most dramatically affected , while the Concrete Crew partakes in individual constituent concerns that may have been a concern for some time, but may not fall within the Chapter 90 funded projects, or the CDA funded census areas. These efforts will continue to be refined and reviewed to improve and increase the departments’ ability to provide much-needed services to all our residents.

In the areas of city cleanliness, the department has implemented the long-awaited DCM Street Sweeping Program. The program was kicked off in the spring of 2018 and has resulted in a much cleaner environment for residents, and more aesthetic view of the city for those that may visit and or work within Fall River. Moving forward, the department will work to implement dedicated scheduled areas, posting signage and working with residents to continue making our city a cleaner place to live and work. The department also works with all community neighborhood groups, organizing cleanups and providing assistance for the many cultural events held for the diverse group of residents and religious sects associated with the demographics of our city.

MISSION:

DCM Streets and Highway Division will provide services to the residents of the City of Fall River while continuing to improve on and add to those services whenever possible, while being mindful of the budgetary impact.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 1,796,615	\$ 2,072,900	15%
LONGEVITY	\$ 13,550	\$ 15,450	14%
SUMMER HOURS	\$ 2,699	\$ 6,602	145%
OVERTIME	\$ 75,000	\$ 75,000	0%
HOLIDAY PAY - SALARIES	\$ 13,767	\$ 7,939	-42%
SERVICE OUT OF RANK - SALARIES	\$ 7,500	\$ 7,500	0%
RETIREMENT BUYOUTS	\$ -	\$ -	0%
WORKMEN'S COMPENSATION	\$ 175,000	\$ 131,000	-25%
UNIFORM ALLOWANCE - SALARIES	\$ 26,800	\$ 34,200	28%
SAFETY STIPENDS	\$ 10,050	\$ 10,650	6%
OTHER LICENSES	\$ -	\$ 6,264	0%
OTHER PERSONNEL COSTS	\$ 35,000	\$ 10,000	-71%
SNOW INCENTIVE	\$ 70,750	\$ 68,750	-3%
CDL/HOISTING STIPEND	\$ 3,800	\$ 2,400	-37%
STREETS & HIGHWAYS SALARIES	\$ 2,230,531	\$ 2,448,655	10%
ELECTRICITY	\$ 225,000	\$ 225,000	0%
ELECTRIC NMC UXBRIDGE SOLAR	\$ -	\$ -	0%
ELECTRICITY FOR STREET LIGHTS	\$ 60,000	\$ 60,000	0%
NATURAL GAS FOR HEAT	\$ 15,000	\$ 16,000	7%
BUILD. & GROUNDS - REPAIR/MAIN	\$ 40,000	\$ 50,000	25%
VEHICLE, R&M	\$ 90,000	\$ 150,000	67% combine MUNIS line items 548500,548100
OTHER REPAIRS & MAINTENANCE	\$ -	\$ -	0%
MUNICIPAL STREET & SIDEWALK RE	\$ 50,000	\$ 50,000	0% Construction funding and Municipal Projects.
RENTAL & LEASES	\$ 40,000	\$ 30,000	-25% purchasing equipment to reduce need for rental
COMM. LINES & EQUIPMENT RENTAL	\$ 1,200	\$ 1,200	0%
OTHER PROFESSIONAL SERVICES	\$ 5,000	\$ 7,500	50%
INFORMATION TECHNOLOGY IMP	\$ 10,000	\$ 10,000	0%
OTHER PURCHASED SERVICES	\$ 25,000	\$ 25,000	0%
CURBSIDE RECYCLING	\$ -	\$ -	0%
REGULAR GASOLINE	\$ 130,000	\$ 100,000	-23% gas budgeted in departments, new FOB system to track usage
OFFICE SUPPLIES	\$ 1,000	\$ 2,500	150% These funds are to cover supplies for both Lewiston St and Government Ctr offices.
BUILDING & MAINTENANCE SUPPLIE	\$ -	\$ -	0%
UNIFORM MAINTENANCE	\$ 7,000	\$ 7,000	0%
TOOLS - GROUNDSKEEPING SUPPLIE	\$ 5,000	\$ 7,000	40%
MOTOR OIL AND LUBRICANTS	\$ 8,000	\$ -	-100% added to line item 524600
PARTS AND ACCESSORIES	\$ 135,000	\$ -	-100% added to line item 524600
MEDICAL SUPPLIES	\$ 3,000	\$ 5,000	67%
ASPHALT	\$ 210,000	\$ 210,000	0%
SAND AND GRAVEL	\$ 60,000	\$ 60,000	0%
OTHER SUPPLIES	\$ 8,000	\$ 8,000	0%
WATER/SEWER CSO CHARGE	\$ 21,700	\$ 21,700	0%
LICENSE RENEWAL	\$ 2,500	\$ 2,500	0%
DRUG TESTING/PREMPLOYMENT PHYS	\$ 2,000	\$ 5,000	150% Continue ED. and Training
STREETS & HIGHWAYS EXPENSE	\$ 1,154,400	\$ 1,053,400	-9%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Streets & Highways Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Summer Hours	Holiday	PEN (Safety Stipend)	Snow Stipend	Licenses - Sweepers	Clothing Allowance	Hoisting Stipend	2024 Total Salary
DIR OF COMM MAINT	1	\$ 85,000	\$ -	\$ 1,000	\$ -	\$ 326	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 87,226
MANAGER	1	\$ 75,000	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 76,187
DIR OF COMM MAINT	1	\$ 41,791	\$ 737	\$ 500	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 44,088
PT HEAD ADMIN CLK	1	\$ 21,632	\$ -	\$ 250	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,965
HEAD ADMIN CLERK	1	\$ 40,351	\$ -	\$ 1,000	\$ 6,602	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,108
SUPERVISOR CONCRETE/ASPHALT	1	\$ 71,345	\$ -	\$ 600	\$ -	\$ 273	\$ 300	\$ 2,500	\$ -	\$ 900	\$ 400	\$ 76,319
CONCRETE LABORER	1	\$ 56,162	\$ -	\$ -	\$ -	\$ 215	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 58,827
WORKING FOREMAN CDL	1	\$ 56,162	\$ -	\$ 1,000	\$ -	\$ 215	\$ 300	\$ 2,500	\$ -	\$ 900	\$ 400	\$ 61,477
MEO LABORER 2A	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 52,445
CONCRETE LABORER	1	\$ 49,804	\$ -	\$ 200	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 52,645
CONCRETE LABORER	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 52,445
ASPHALT LABORER	1	\$ 49,804	\$ -	\$ 500	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ 400	\$ 53,345
CONCRETE LABORER CDL	1	\$ 51,923	\$ -	\$ 600	\$ -	\$ 199	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 56,422
CONCRETE LABORER CDL	1	\$ 51,923	\$ -	\$ 600	\$ -	\$ 199	\$ 300	\$ 2,500	\$ -	\$ 900	\$ 400	\$ 56,822
CONCRETE LABORER CDL	1	\$ 51,923	\$ -	\$ 500	\$ -	\$ 199	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 56,322
ASPHALT LABORER	1	\$ 49,804	\$ -	\$ 600	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 53,045
ASPHALT LABORER	1	\$ 49,804	\$ -	\$ 600	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 53,045
MEO LABORER 2A	1	\$ 49,804	\$ -	\$ 200	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 52,645
MEO LABORER 2A	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 52,445
ASPHALT WORKING/FORM	1	\$ 56,162	\$ -	\$ 1,000	\$ -	\$ 215	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 61,077
ASPHALT LABORER CDL	1	\$ 51,923	\$ -	\$ 500	\$ -	\$ 199	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 56,322
CONCRETE LABORER CDL	1	\$ 51,923	\$ -	\$ 600	\$ -	\$ 199	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 56,422
SPECIAL C/L-BA	1	\$ 27,021	\$ -	\$ 500	\$ -	\$ 104	\$ 150	\$ 1,250	\$ -	\$ 450	\$ 200	\$ 29,675
SPECIAL C/L-BA	1	\$ 51,923	\$ -	\$ 600	\$ -	\$ 199	\$ 300	\$ 2,500	\$ 2,088	\$ 900	\$ -	\$ 58,510
SPECIAL C/L-BA	1	\$ 51,923	\$ -	\$ 1,000	\$ -	\$ 199	\$ 300	\$ 2,500	\$ 2,088	\$ 900	\$ 400	\$ 59,310
MEO LABORER 2A/SWEEPER	1	\$ 46,625	\$ -	\$ 600	\$ -	\$ 179	\$ 300	\$ 1,250	\$ 2,088	\$ 900	\$ -	\$ 51,942
MEO LABORER 2A	1	\$ 27,021	\$ -	\$ -	\$ -	\$ 104	\$ 300	\$ 1,250	\$ -	\$ 450	\$ 200	\$ 29,325
MEO LABORER 2A	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
SPECIAL H MEO A1	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
MEO LABORER	1	\$ 49,804	\$ -	\$ 500	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 54,195
SPECIAL H MEO A1	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
CONCRETE LABORER CDL	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
CONCRETE LABORER CDL	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
CONCRETE LABORER CDL	1	\$ 49,804	\$ -	\$ -	\$ -	\$ 191	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 53,695
CONCRETE LABORER	1	\$ 46,625	\$ -	\$ 600	\$ -	\$ 179	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 49,854
MEO LABORER 2A	1	\$ 46,625	\$ -	\$ 200	\$ -	\$ 179	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 49,454
MEO LABORER 2A	1	\$ 46,625	\$ -	\$ -	\$ -	\$ 179	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 49,254
MOTOR EQUIP REPAIRMAN	1	\$ 56,162	\$ -	\$ 200	\$ -	\$ 215	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 59,027
WF MOTOR EQUIPMENT	1	\$ 54,043	\$ -	\$ 1,000	\$ -	\$ 207	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 58,950
MEO LABORER	1	\$ 54,043	\$ -	\$ -	\$ -	\$ 207	\$ 300	\$ 2,500	\$ -	\$ 900	\$ -	\$ 57,950
MOTOR EQUIP. REPAIRMAN	1	\$ 53,244	\$ -	\$ -	\$ -	\$ 204	\$ 300	\$ 1,250	\$ -	\$ 900	\$ -	\$ 55,898
41	2,072,163	737	15,450	6,602	7,939	10,650	68,750	\$ 6,264	34,200	2,400	2,225,155	

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City of Fall River, Massachusetts
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Snow Removal

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
OVERTIME	\$ 105,000	\$ 105,000	0%
OVERTIME WEATHER/SNOW	\$ -	\$ -	0%
OVERTIME-OTHER DEPARTMENTS	\$ -	\$ -	0%
MEDICARE MATCH	\$ -	\$ -	0%
SNOW REMOVAL SALARIES	\$ 105,000	\$ 105,000	0%
GPS	\$ 20,000	\$ 30,000	50% ADDED ADDITIONAL GPS UNITS AND UPGRADES
SNOW REMOVAL SERVICES	\$ 172,558	\$ 138,201	-20%
ADVERTISING	\$ -	\$ -	0%
WEATHER REPORTS	\$ 3,042	\$ 3,042	0%
ROCK SALT/S&G	\$ 225,000	\$ 225,000	0%
SNOW REMOVAL PARTS & SERVICE	\$ -	\$ 25,000	0% NEED TO ADD THIS LINE ITEM TO BUDGET, SNOW VEHICLES, MAINTENANCE PARTS, AND REPAIRS
CLAIMS & DAMAGES	\$ 643	\$ -	-100%
SNOW REMOVAL EXPENSES	\$ 421,243	\$ 421,243	0%

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Traffic and Parking

DEPARTMENT DESCRIPTION:

The Traffic Department is responsible for both parking tickets and signage throughout the city. The Department deals with requests, concerns and safety issues for parking and other traffic-related concerns. The Department also works with the police department on speeding violations, abandoned vehicles and safety issues. We work together with DCM for street repairs, sidewalks or issues with litter. We work with neighborhood leaders with concerns regarding their neighborhood.

MISSION:

The Traffic and Parking Division is responsible for the City's issuance of parking tickets, collection of coins from 1,012 meters, three kiosks, processing payments, oversee the operation of two parking garages, issuing parking permits for the garages, as well as the upkeep and maintenance of all the street signs, safety signs, school signs and other miscellaneous signage. The Traffic Department also oversees the operation of 35 Crossing Guards for different schools in the city. The Traffic Department oversees all the hearing requests, which is done once a month by the Hearing Officer. The Traffic Department also has five-member Traffic Board Commission members who meet once a month.

The collection of coins from the meters is collected on a weekly basis and the kiosks are collected once a month at the end of the month. Signage, such as street signs, safety signs, school signs, directional signs, handicap signs, timed signs and special event signs are done through work orders when requested or from constituents calling to report damaged or missing signs as well as when the traffic maintenance crew does clean ups. The striping of crosswalks, center lines and fog lines as well as all the crosswalks around the schools are done from May through October. The two garages have open lots as well as the parking spaces inside are done at the same time period. This is accomplished by the Maintenance crew.

The Parking Enforcement unit in the Traffic Department enforces the City's parking regulations daily. Monday through Saturday, except on Holidays and Sunday's, with the key objective of improving safety and accessibility for those parking and traveling in the City. The garages are also part of the enforcement and are visited throughout the day.

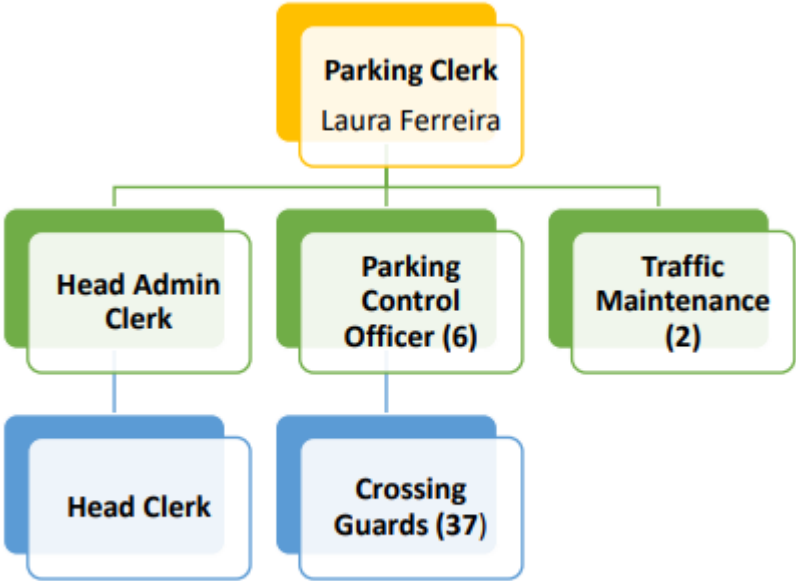
The Traffic Department Office is responsible for collections and adjudication of parking tickets. The Department continues to provide a friendly and professional atmosphere and to assist the public with the best service it can provide. The Traffic Department continues to improve and provide information to the public regarding signage, Registry of Motor Vehicle releases, safety issues, events in the City, permits, Handicap applications as well as customer service. During the winter months when a parking ban is in place the Traffic Department work together with the Police Department to maintain compliance with the parking ban. The Traffic Department makes sure that when a parking ban takes place that the residents are well informed as to the date and time of the ban in a timely manner. The Traffic Department keeps up with any changes or new laws in regard to the Registry of Motor Vehicles Manual on Uniform Traffic Control Devices as well as on Motor vehicle and Traffic Laws and Regulations.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

The Traffic Department also has a Traffic Board Commission that meets once a month to approve all requests that have been requested by residents or businesses. The requests can consist of Handicap Parking, Timed Signs, Loading Zone, Stop Signs, One Way or concerns that need to be heard and discussed. These requests are received either by a call or letter or an application.

The Traffic Department oversees the Crossing Guards. There are 16 schools that require crossing guards and there are 35 crossing guards. Crossing guards are responsible for crossing students who are going to school as well as at the end of the day. Each crossing guard is responsible for the safety of the student when crossing the street. Each crossing guard is assigned to an intersection near the school. Each crossing guard is given a yellow vest and a red paddle with the word stop on it. This is to safely stop the traffic when crossing a student.

The Traffic Department has also requested and oversees two parking garages. One is located on Pearl Street and the second on Third Street. The Third Street garage has a capacity of 168 spaces that are all on a monthly pass that is issued through the Traffic Department. The open lot on Third Street has 111 spaces that are assigned to individual by numbers, and it is a monthly pass as well. The Pearl Garage has a capacity of 325 that are for all the Jurors that report to the Court House as well as several companies that pay for a monthly pass. There are also two kiosks for daily visitors that use the Pearl parking garage.



City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES-PERMANENT	\$ 498,002	\$ 523,018	5%
LONGEVITY	\$ 7,300	\$ 7,300	0%
SALARIES & WAGES - TEMPORARY	\$ -	\$ 10,000	0% We will only have one Intern for FY24
SALARIES - OVERTIME	\$ 25,000	\$ 25,000	0%
HOLIDAY PAY - SALARIES	\$ 3,816	\$ 2,004	-47%
UNIFORM ALLOWANCE - SALARIES	\$ 4,800	\$ 7,200	50%
TRAFFIC & PARKING SALARIES	\$ 538,918	\$ 574,522	7%
ELECTRICITY	\$ 34,000	\$ 34,000	0% There will be new intersection with new traffic lights but not for this FY2024 budget
VEHICLES - REPAIRS & MAINT	\$ 5,000	\$ 5,000	0% Maintenance Dept. has 3 trucks and one trailer; PCO 3 SUV, 3 cars. Total of 9. We maintain the vehicles with yearly tune ups, oil changes, insp. stickers, tires, and anything else as needed.
CONSTRUCT. EQUIP. - REPAIRS/MA	\$ -	\$ -	0%
STREET PAVING & MARKING REPAIR	\$ 40,000	\$ 50,000	25% This item is for all the striping done in the City. Crosswalks, center lines, fog lines, parking spaces White paint and yellow paint as well as all parts needed for the two striping machines. There has been a substantial increase on the 5 Gallon paint. For white paint \$103.00 and the Yellow paint \$125.00. Maintenance crew will be striping quite a few areas that we could not get to last year due to the Utility Co.
RENTALS AND LEASES	\$ 21,600	\$ 21,600	0% For the rental of one building for the Maint. Dept. For storage of vehicles, paint, striping machine signage, cones, beads.
MEDICAL AND DENTAL	\$ -	\$ -	0%
ADVERTISING	\$ -	\$ -	0%
OTHER PROFESSIONAL SERVICES	\$ 15,000	\$ -	-100%
OTHER PURCHASED SERVICES	\$ 21,000	\$ 30,000	43% There is a monthly credit usage for all fees when using credit cards. Once all kiosks are up and working the fee could be anywhere from \$1,500.00 to \$2,000.00 a month. This will depend on how much credit cards are used. We are at about 85% of credit usage with the 19 kiosks we have now.
GASOLINE/ENERGY SUPPLIES	\$ 6,000	\$ 6,000	0% Gasoline for the 9 vehicles that use DPW to gas up
TIRES,OIL,BATERIES,ANTI-FREEZE	\$ -	\$ -	0%
SIGNS & ACCESSORIES	\$ 40,000	\$ 50,000	25% This expense item is used to order all different signs. all the standard signs as well as the new stop/Ped solar powered. These solar powered signs are exp. Stop sign as well as ped. Are \$1,500.00 each. Sign will be needed for the kiosks location and the street sweeping signs. Signs have increased as well.
SAFETY SIGNAGE	\$ 145,000	\$ -	-100%
CONCRETE,CEMENT/P.W.& UTIL.SUP	\$ -	\$ -	0%
METER PARTS/P.W. & UTILITIES S	\$ 50,000	\$ 60,000	20% This expense item is used to order new Kiosks, pay the monthly gateway for each kiosk which is \$50.00 for each kiosk. There will be a total of 47 kiosk by the end of July. Parts as needed, paper receipts, cards, and any maintenance as needed.
METER UPGRADES	\$ 50,000	\$ 60,000	20% This expense item is used for the digital meters it is used to purchase batteries 9 Volt, parts as needed and also ordering new digital meters. Replacing old meters with the digital.
TRAFFIC & PARKING EXPENSES	\$ 427,600	\$ 316,600	-26%

City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - TEMPORARY	\$ 239,760	\$ 239,760	0%
UNIFORM ALLOWANCE - SALARIES	\$ 1,850	\$ 2,000	8% this amount in reflective of hiring any additional crossing guards due to any existing crossing guards leaving.
SCHOOL CROSSING GUARDS	\$ 241,610	\$ 241,760	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Traffic & Parking Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Longevity	Clothing	Holiday	2024 Total Salary
PARKING DIRECTOR	1	\$ 82,339	\$ -	\$ -	\$ 1,000	\$ -	\$ 315	\$ 83,655
HEAD ADMIN CLERK	1	\$ 43,264	\$ -	\$ -	\$ 500	\$ -	\$ 166	\$ 43,929
HEAD CLERK	1	\$ 40,352	\$ -	\$ -	\$ 1,000	\$ -	\$ 155	\$ 41,506
PRKG CONTROL OFFICER	1	\$ 44,401	\$ -	\$ -	\$ -	\$ 900	\$ 170	\$ 45,471
PRKG CONTROL OFFICER	1	\$ 44,401	\$ -	\$ -	\$ 1,000	\$ 900	\$ 170	\$ 46,471
PRKG CONTROL OFFICER	1	\$ 44,401	\$ -	\$ -	\$ 200	\$ 900	\$ 170	\$ 45,671
PRKG CONTROL OFFICER	1	\$ 44,401	\$ -	\$ -	\$ 2,000	\$ 900	\$ 170	\$ 47,471
PRKG CONTROL OFFICER	1	\$ 44,401	\$ -	\$ -	\$ -	\$ 900	\$ 170	\$ 45,471
TRAFFIC MAINT	1	\$ 45,242	\$ -	\$ -	\$ 1,000	\$ 900	\$ 173	\$ 47,315
TRAFFIC MAINT	1	\$ 45,242	\$ -	\$ -	\$ 600	\$ 900	\$ 173	\$ 46,915
MAINT. POSITION	1	\$ 44,573	\$ -	\$ -	\$ -	\$ 900	\$ 171	\$ 45,644
11		\$ 523,018	\$ -	\$ -	\$ 7,300	\$ 7,200	\$ 2,004	\$ 539,522

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Community Services

- *City Planning, Licensing Board*
- *Inspectional Services*
- *Health & Human Services*
- *Library*

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Planning

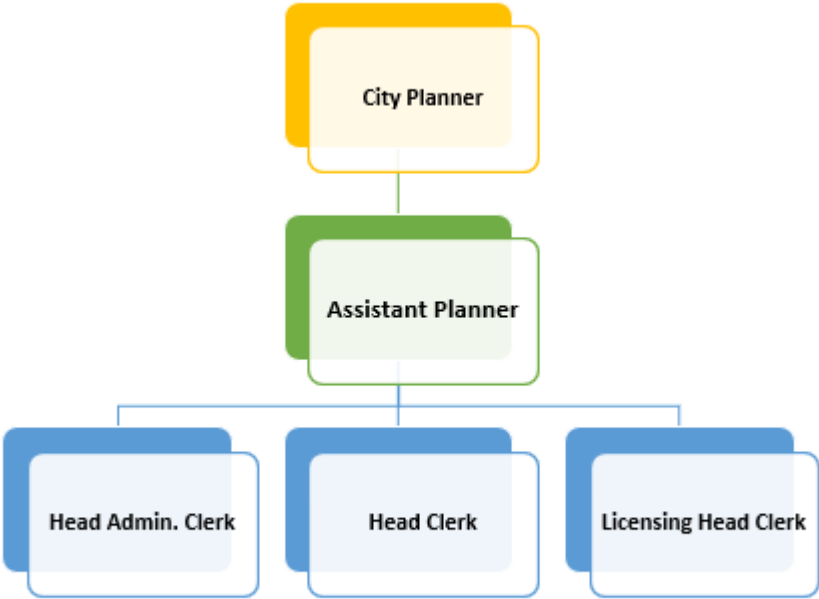
DEPARTMENT DISCRIPTION:

The Planning Division will continue to support the basic functions of the Boards and Commissions it has traditionally staffed. Further, it will continue its practice, under the current Director of Planning, of vigorously and proactively seeking out opportunities to recommend policies and to participate in projects which will advance the Department's mission to advance the City's Economic Development and to enhance the quality of life of its residents.

MISSION STATEMENT:

The general mission of the Planning Department is to provide technical advice regarding, and to assist in the implementation of, policies and programs focusing on our City's Economic Development and quality of life, including but not limited to, policies and programs involving appropriate land use, land use planning and protection, and enhancement of our city's natural/environmental and man-made/historical assets.

More specifically, the Planning Department's Mission is to serve the public, its elected public officials, and the appointed Boards/Commissions that we support/staff in an efficient, courteous, and professional manner; to advise the Administration on matters of policy and procedure within the purview of the Boards/Commissions we staff and support; to cooperate with other Departments and Divisions to jointly advocate for and advance the policies and programs mandated by the Administration; to provide technical advice to the Administration and to other departments and divisions; to identify policy proposals, programs, projects and opportunities that may be beneficial to the economic development of the City and the quality of life of its residents and to bring these to the attention of the Administration; to undertake research and development of projects as directed by the Administration; and to strive to enhance the quality of our contribution to the City's progress by seeking out and taking advantage of opportunities for continuing education and training to increase our knowledge of laws, rules, regulations and procedures relevant to the work of the Zoning Board or Appeals, Planning Board, Site Plan Review Committee, Conservation Commission, Historical Commission and Historic District Commission and Licensing Board.



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 222,807	\$ 189,295	-15%
LONGEVITY	\$ -	\$ 200	0%
SUMMER HOURS	\$ -	\$ -	0%
OVERTIME	\$ 3,500	\$ 3,600	3%
HOLIDAY PAY - SALARIES	\$ 1,627	\$ 590	-64%
AUTOMOBILE ALLOWANCE	\$ 1,250	\$ -	-100%
PLANNING DEPT SALARIES	\$ 229,184	\$ 193,685	-15%
EDUCATIONAL	\$ 1,000	\$ 2,000	100%
ADVERTISING	\$ 5,000	\$ 5,000	0%
OTHER PURCHASED SERVICES	\$ 180	\$ -	-100%
OFFICE SUPPLIES	\$ 1,500	\$ 1,500	0%
IN-STATE TRAVEL/MILEAGE	\$ 400	\$ 500	25%
DUES & MEMBERSHIPS	\$ 1,200	\$ 1,200	0%
CONFERENCES	\$ 200	\$ 2,000	900%
PLANNING DEPARTMENT EXPENSES	\$ 9,480	\$ 12,200	29%
SALARIES & WAGES - PERMANENT	\$ 43,780	\$ 45,352	4%
LONGEVITY	\$ 800	\$ 1,000	25%
SUMMER HOURS	\$ 2,699	\$ 2,755	2%
OVERTIME	\$ 2,000	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 297	\$ 155	-48%
LICENSE BOARD SALARIES	\$ 49,576	\$ 49,262	-1%
ADVERTISING	\$ 1,000	\$ 1,000	0%
OFFICE SUPPLIES	\$ 250	\$ 500	100%
LICENSE BOARD EXPENSES	\$ 1,250	\$ 1,500	20%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Planning Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Auto Allowance	Longevity	Holiday	2024 Total Salary
TEMP - CITY PLANNER	1	\$ 25,686	\$ -	\$ -		\$ -		\$ 25,686
ASSIST CITY PLANNER	1	\$ 71,323	\$ -	\$ -		\$ 200	\$ 273	\$ 71,796
HD.ADM.CLK	1	\$ 42,321	\$ 163	\$ -		\$ -	\$ 162	\$ 42,646
HEAD CLERK	1	\$ 40,352	\$ -	\$ -		\$ -	\$ 155	\$ 40,507
BD OF APPL	B	\$ 750	\$ -	\$ -		\$ -	\$ -	\$ 750
BD OF APPL	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
BD OF APPL	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
BD OF APPL	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
BD OF APPL	B	\$ 750	\$ -	\$ -		\$ -	\$ -	\$ 750
BD OF APPL	B	\$ 750	\$ -	\$ -		\$ -	\$ -	\$ 750
PLN BOARD	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
PLN BOARD	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
PLN BOARD	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
PLN BOARD	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
PLN BOARD	B	\$ 900	\$ -	\$ -		\$ -	\$ -	\$ 900
	4	\$ 189,132	\$ 163	\$ -	\$ -	\$ 200	\$ 590	\$ 190,085
HEAD CLERK	1	\$ 40,352	\$ -	\$ 2,755		\$ 1,000	\$ 155	\$ 44,262
COMM LIC	B	\$ 2,000	\$ -	\$ -		\$ -	\$ -	\$ 2,000
CM LIC BD	B	\$ 1,500	\$ -	\$ -		\$ -	\$ -	\$ 1,500
CM LIC BD	B	\$ 1,500	\$ -	\$ -		\$ -	\$ -	\$ 1,500
	1	\$ 45,352	\$ -	\$ 2,755	\$ -	\$ 1,000	\$ 155	\$ 49,262
	5	\$ 234,484	\$ 163	\$ 2,755	\$ -	\$ 1,200	\$ 745	\$ 239,346

Inspectional Services

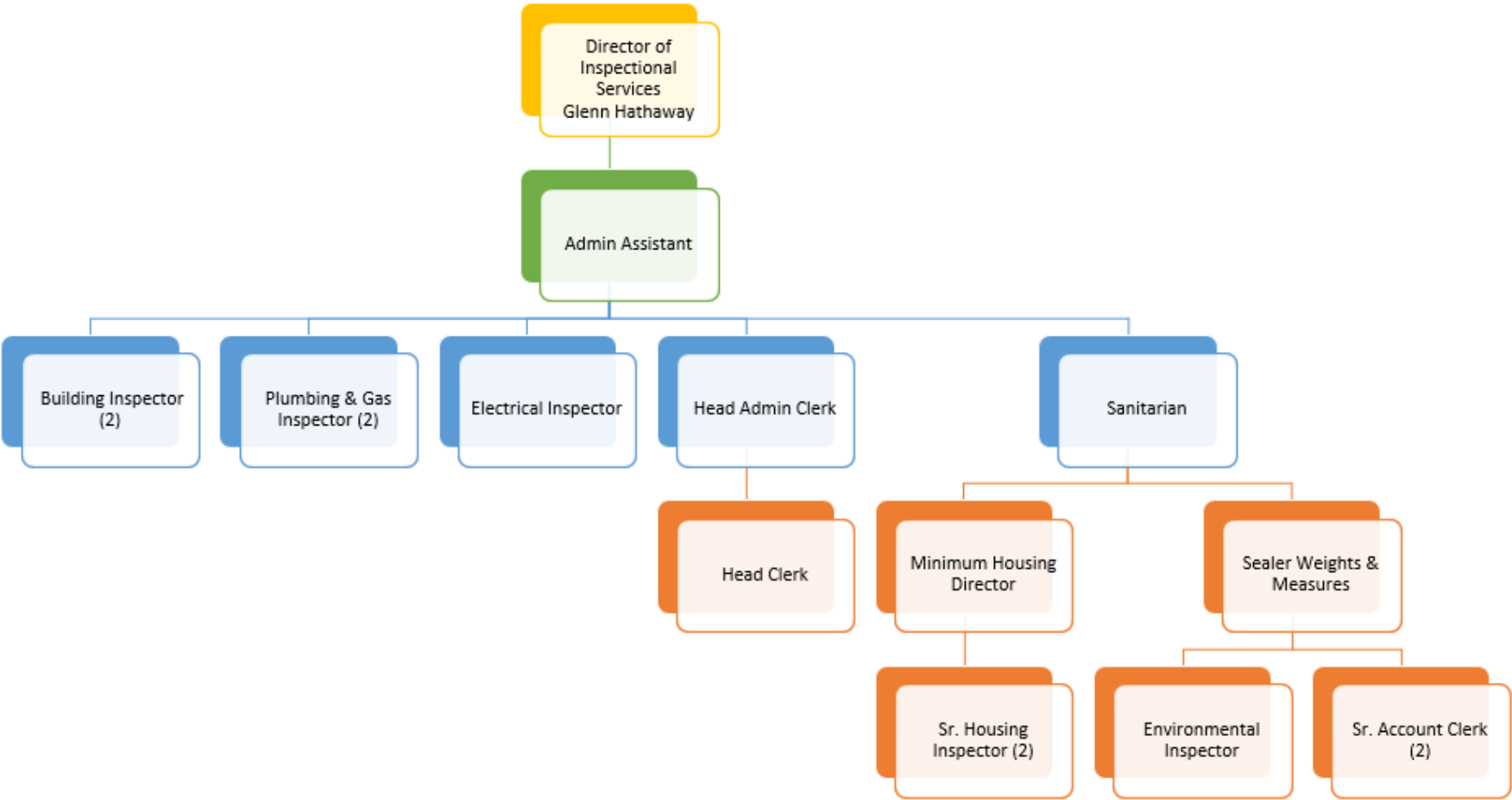
DEPARTMENT DESCRIPTION:

The Inspectional Services Department is comprised of seven regulatory divisions including Building, Plumbing, Wiring, Zoning, Conservation, Weights and Measures and Code Enforcement and enforces all provisions of Massachusetts building, plumbing, gas and electrical codes as well as local zoning regulations and ordinances.

MISSION:

To protect the welfare and safety of the citizens of Fall River by making sure that every building is in compliance with Building Regulations.

*City of Fall River, Massachusetts
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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 965,527	\$ 851,306	-12% CBA
LONGEVITY	\$ 6,100	\$ 5,400	-11%
SUMMER HOURS	\$ 5,816	\$ 8,725	50%
SALARIES & WAGES - TEMPORARY	\$ -	\$ -	0%
OVERTIME	\$ 50,000	\$ 30,000	-40%
HOLIDAY PAY - SALARIES	\$ 6,842	\$ 3,261	-52%
RETIREMENT BUYOUTS	\$ -	\$ 21,280	0% DT RETIREMENT
UNIFORM ALLOWANCE	\$ 7,800	\$ 9,900	27%
AUTOMOBILE ALLOWANCE	\$ 32,760	\$ 36,000	10%
INSPECTIONAL SERVICES SALARIES	\$ 1,074,845	\$ 965,872	-10%
OTHER PROFESSIONAL SERVICES	\$ 6,000	\$ 12,000	100%
OTHER PURCHASED SERVICES	\$ 70,000	\$ 70,000	0%
UNLEADED GASOLINE	\$ 25,000	\$ 24,000	-4%
OTHER SUPPLIES	\$ 5,000	\$ 5,000	0% INCREASE OF \$1500 BINDERS
IN-STATE TRAVEL/MILEAGE	\$ 400	\$ 400	0%
DUES & MEMBERSHIPS	\$ 3,600	\$ 3,200	-11%
SUBSCRIPTIONS	\$ 1,000	\$ 1,000	0%
CONFERENCES	\$ 7,000	\$ 7,000	0%
TRANSFER TO DEMO/VACANT REV FU	\$ 30,000	\$ 20,000	-33%
INSPECTIONAL SERVICES EXPENSE	\$ 148,000	\$ 142,600	-4%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Inspectional Services Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Summer hours	Auto Allowance	Clothing Allowance	Longevity	Holiday	2024 Total Salary
SR INSPECT PLUMB/WIRE/BUILDING	1	\$ 59,788	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 229	\$ 64,717
SR INSPECT PLUMB/WIRE/BUILDING	1	\$ 59,788	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 229	\$ 64,717
SR INSPECT PLUMB/WIRE/BUILDING	1	\$ 59,788	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 229	\$ 64,717
SR INSPECT PLUMB/WIRE/BUILDING	1	\$ 59,788	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 229	\$ 64,717
SENIOR ACCOUNT CLERK	1	\$ 38,135	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 146	\$ 38,481
DIRECTOR OF MUNICIPAL BUILDING	1	\$ 95,729	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 367	\$ 100,795
SR HEALTH INSPEC-FOOD SAN MH	1	\$ 43,683	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 167	\$ 48,550
HEAD CLERK	1	\$ 38,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146	\$ 38,329
SR HEALTH INSPEC-FOOD SAN MH	1	\$ 43,683	\$ -	\$ 5,773	\$ 3,600	\$ 900	\$ 2,000	\$ 167	\$ 56,123
PLUMBING & GAS FITTING INSP I	1	\$ 59,788	\$ -	\$ -	\$ 3,600	\$ 900	\$ -	\$ 229	\$ 64,517
HEAD CLERK	1	\$ 40,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ 40,506
HEAD ADMIN. CLK/ADMIN. CLERK	1	\$ 43,264	\$ -	\$ 2,953	\$ -	\$ -	\$ 600	\$ 166	\$ 46,982
ADMIN ASST/CODE ENFORCEMENT	1	\$ 53,264	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 204	\$ 53,668
SR SANITARY INSPECTOR	1	\$ 43,050	\$ -	\$ -	\$ 3,600	\$ 900	\$ -	\$ 165	\$ 47,715
DIRECTOR OF MINIMUM HOUSING	1	\$ 61,006	\$ -	\$ -	\$ 3,600	\$ 900	\$ 200	\$ 234	\$ 65,940
	1	\$ 52,019	\$ -	\$ -	\$ -	\$ 900	\$ 1,000	\$ 199	\$ 54,118
	16	\$ 851,306	\$ -	\$ 8,725	\$ 36,000	\$ 9,900	\$ 5,400	\$ 3,262	\$ 914,593

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Health and Human Services

DEPARTMENT DESCRIPTION:

The Division of Health and Human Services (HHS) includes the Health Department/Public Health Nursing, the Council on Aging, Youth Services and five grant-funded programs: Mass in Motion, Tobacco Control, Shannon Grant, Massachusetts Opioid Abuse Prevention Collaborative (MOAPC) grant, and Partnership for Success 2015. HHS is one division that tracks three budgets - one for Health, one for the Council on Aging and one for Youth Services. The Commission on Disability receives administrative (not oversight) support from this division. The Board of Health and the Council on Aging Board are fully supported by this department.

The Health Department main office handles all of the administrative work for the Division of Health and Human Services, including payroll, accounts payable, grant management, maintenance of records of past-issued burial permits and immunizations. It also provides the administrative oversight and reporting preparations for all of HHS' grant programs. For the six month period ending Dec 31, 2018 it fielded 4589 telephone inquiries (5754 annualized), dealt with 2067 counter inquiries (2708 annualized), prepared materials for and issued 1730 dumpster licenses, prepared materials for and issued 42 waste hauler's licenses, prepared materials for and issued 42 funeral director's licenses, prepared materials for and issued 113 sanitation-related licenses, prepared materials for 695 food licenses, prepared materials for 128 tobacco licenses, registered and recorded 127 dog bites, registered and completed paperwork for 158 people (301 annualized) for TB testing, as well as preparing packets for and typing minutes of the Board of Health, Council on Aging and Commission on Disability for a combined total of 28 meetings.

This office, through its Public Health Nurse, is also responsible for interfacing with the Massachusetts Department of Public Health on follow-up and case management of reportable contagious diseases (for the six month period ending Dec 31, 2018 a total of 201 cases were investigated); case-managing treatment for active TB cases (for the six month period ending Dec 31, 2018, a total of 183 home visits for directly observed therapy (DOTs) took place), provided TB testing and investigation of contacts (for the six month period ending Dec 31, 2018 a total of 158 tests were administered and read two days later). In addition, it must be prepared to administer emergency immunizations, and work with the Food Inspectors on foodborne illness investigations. It also is responsible for Public Health Emergency Planning and site set-up operations, should they be needed. Currently there is just one full-time nurse, and three clerks in this division.

The Council on Aging (COA), under the supervision of COA Associate Director, Laurel L. Jonas MA, is responsible for assisting Fall River's elderly residents with social, health and educational issues. The COA maintains and staffs Fall River's four Senior Centers (a total of 4,200 units of service were provided among the four centers during the preceding year, 7708 meals were served, 1613 units of service for exercise took place, 810 health screenings were performed and 909 referrals to outside agencies were made The COA also books local transportation (provided by Veterans' Services drivers) for Fall River seniors to medical, therapy and dental appointments (a total of 631 rides were booked during the preceding year). It also provides identification photo IDs to Fall River senior citizens and books the transportation for Fall River's veterans to the Providence and Brockton VA Medical centers (a total of 414

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

rides were booked over the preceding year). In October of 2018, Grocery rides began for local seniors one day per week for north and south side of the city. Since that time, we have booked 24 grocery rides. The COA is also responsible for publishing the bimonthly newsletter, *Footprints*, which reaches well over 4,000 elders on a regular basis. Currently, the main COA office functions with only one part-time Senior Aide (in the morning) with coverage from the Health Department Office in the afternoon. Three of the Senior Centers are staffed by a full-time Coordinator and by part-time Senior Aides (see Org. Chart). The South Main Senior Center is staffed by a part-time coordinator and two aides and staffing needs to be increased to serve the demand. The COA operations are funded through three sources: City budget; State Formula Grant money; and CDA funding.

Youth Services, functioning under Christian McCloskey, collaborates with youth-servicing agencies, sponsors youth leadership groups and helps identify and address youth issues. To accomplish this, it acts as grant manager for the Charles E. Shannon Community Safety Initiative (Shannon) Grant. Youth Services also organizes and acts as co-advisor to numerous youth leadership groups and facilitates other activities.

Revenues in the Health Department come from four sources: Tobacco/nicotine products sales licenses, TB testing, registration of waste haulers/dumpsters and Funeral Director’s licenses. All fees for licenses issued by the “Health-related Inspectors” go to Inspectional Services (Food, Sanitation, Night Soil Trucks, Body Art- to name a few). As enforcement and anti-smoking efforts continue, it is anticipated that there may be a decrease in Tobacco permits issued.

MISSION:

To assess, protect and promote the health and quality of life for the residents of Fall River by promoting the creation and protection of a healthier community for all who live and work in Fall River by:

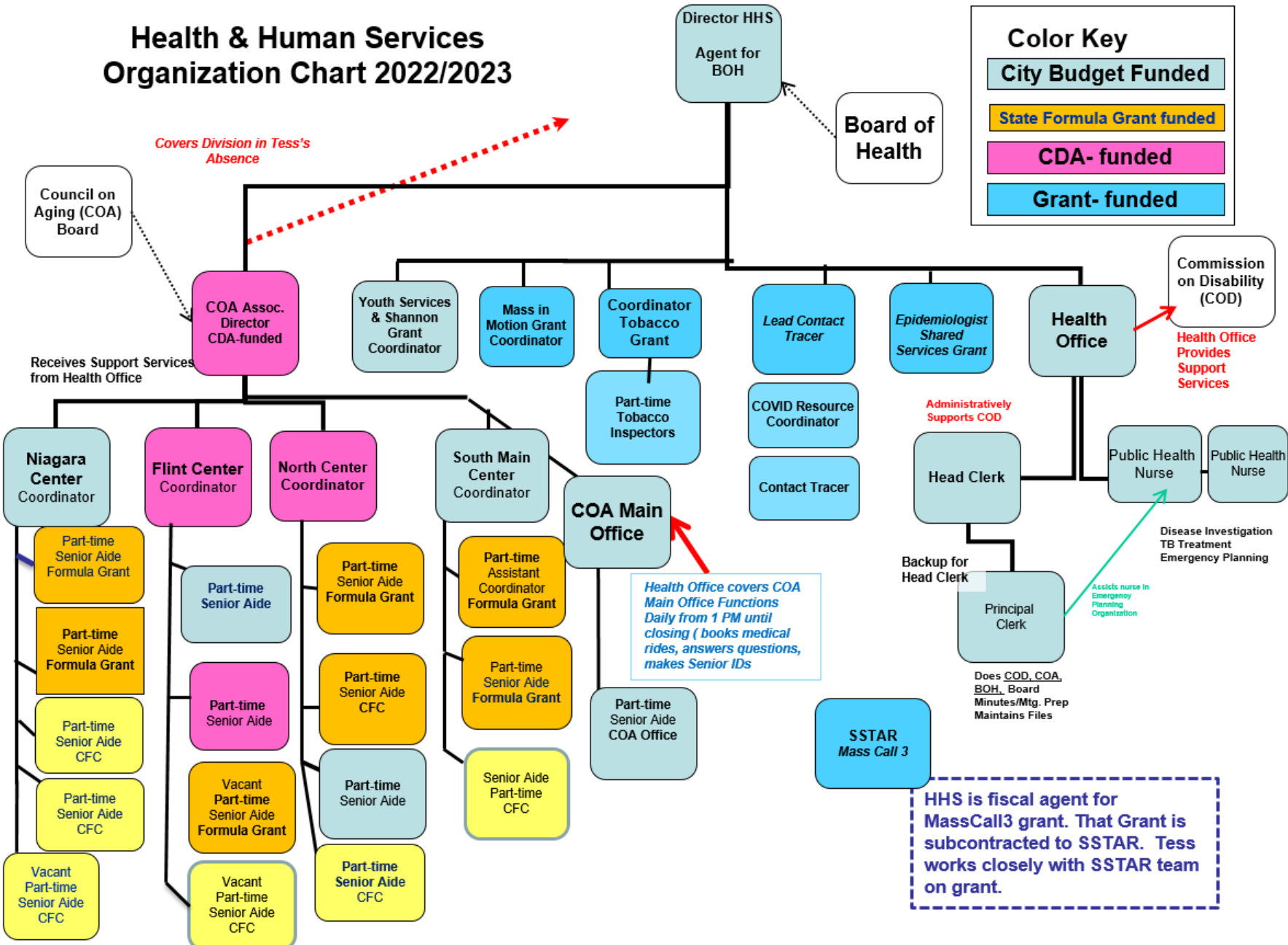
- informing, educating local youth, seniors and the general public about public health issues
- providing Senior Centers that offer educational and social opportunities for seniors;
- providing medical transportation for seniors;
- delivering Public Health nursing services;
- Encouraging positive youth developments by collaborating with youth-servicing agencies, sponsoring youth leadership groups, identifying youth issues, and encouraging positive social behaviors.
- the mobilization and participation in community partnerships to identify and resolve community health and human service challenges and issues;
- promoting, enforcing and educating the populace about Public Health Codes and regulations;

*City of Fall River, Massachusetts
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Health & Human Services Organization Chart 2022/2023

Color Key

- City Budget Funded
- State Formula Grant funded
- CDA- funded
- Grant- funded



City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation		
SALARIES & WAGES - PERMANENT	\$ 335,868	\$ 364,815	9%		
LONGEVITY	\$ 100	\$ 2,300	2200%		
OVERTIME	\$ 15,485	\$ 20,000	29%		
				This figure is an estimate. Reclassified 2 positions from code enforcement	
HOLIDAY PAY - SALARIES	\$ 2,250	\$ 1,399	-38%		
HOLIDAY PAY - SALARIES	\$ 846	\$ -	-100%		
SERVICE OUT OF RANK - SALARIES	\$ 306	\$ -	-100%		
UNIFORM ALLOWANCE	\$ 850	\$ 3,500	312%		
AUTOMOBILE ALLOWANCE	\$ 1,500	\$ 9,600	540%		
HEALTH ADMINISTRATION SALARIES	\$ 357,205	\$ 401,614	12%		
OTHER SUPPLIES	\$ 1,800	\$ 2,200	22%	This is increased by \$400 due to Bob and Bobby joining HHS (covering office supplies, equipment, etc.)	
IN-STATE TRAVEL/MILEAGE	\$ 700	\$ 1,000	43%	Increase due to cost of gas.	
DUES & MEMBERSHIPS	\$ 745	\$ 1,200	61%	Increase in order to accommodate Bob and Bobby memberships to MHOA.	
CONFERENCES	\$ 500	\$ 2,000	300%	Increase due to Bob and Bobby joining team and their annual conference attendance (MHOA and any regional conferences)	
HEALTH ADMINISTRATION EXPENSES	\$ (7,855)	\$ 6,400	-181%		
MEDICAL & DENTAL	\$ -	\$ -	-	0%	
NURSE PER DIEM	\$ -	\$ -	-	0%	
MEDICAL SUPPLIES	\$ 5,000	\$ 17,000	12,000	240%	\$7,000 for tubersol for TB testing. This is an increase due to price/vial increasing as well as increase demand for TB testing. \$10,000 for purchase for influenza vaccines (seniors and employees)
PROFESSIONAL DEVELOPMENT	\$ 1,750	\$ 1,750	-	0%	
CONFERENCES	\$ 1,000	\$ 1,000	-	0%	
LIABILITY INSURANCE	\$ 600	\$ 600	-	0%	
PREVENTIVE CARE EXPENSES	\$ 8,350	\$ 20,350	12,000	144%	

*Food & Milk inspectors reclassified into health department

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Health Administrative, Preventative Care & Youth Service Payroll Details:

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Clothing Allowance	Auto Allowance	Holiday	2024 Total Salary
H H SERVICES DIRECTOR	1	\$ 93,196	\$ -	\$ 200	\$ -	\$ -	\$ 357	\$ 93,753
HEAD CLERK	1	\$ 40,351	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ 40,506
SR ACCT CLERK	1	\$ 38,135	\$ -	\$ 200	\$ -	\$ -	\$ 146	\$ 38,481
STAFF HEALTH NURSE	1	\$ 63,829	\$ -	\$ 200	\$ 1,700	\$ 4,800	\$ 245	\$ 70,774
YOUTH SERVICE COORD	1	\$ 42,272	\$ -	\$ 1,000	\$ -	\$ -	\$ 162	\$ 43,434
SR HEALTH INSPECTOR	1	\$ 43,516	\$ -	\$ 500	\$ 900	\$ 2,400	\$ 167	\$ 47,483
SR HEALTH INSPECTOR	1	\$ 43,516	\$ -	\$ 200	\$ 900	\$ 2,400	\$ 167	\$ 47,183
	7	\$ 364,815	\$ -	\$ 2,300	\$ 3,500	\$ 9,600	\$ 1,399	\$ 381,614

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:								
TOBA COORD	1	\$ 55,151	\$ -	\$ -			\$ -	\$ 55,151
YOUTH SERVICE COORD		\$ 10,000						\$ 10,000
MA MOTION	1	\$ 60,961	\$ -	\$ -			\$ -	\$ 60,961
CONTACT TRACER	1	\$ 49,427	\$ -	\$ -			\$ -	\$ 49,427
LEAD CONTACT TRACER	1	\$ 57,229	\$ -	\$ -			\$ -	\$ 57,229
	4	\$ 232,768	\$ -	\$ -			\$ -	\$ 232,768

City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 83,103	\$ 135,778	63%
SALARIES & WAGES - TEMPORARY	\$ 43,502	\$ -	-100%
HOLIDAY PAY - SALARIES	\$ 537	\$ 292	-46%
COUNCIL ON AGING SALARIES	\$ 127,142	\$ 136,071	7%
GASOLINE	\$ 4,000	\$ 5,000	25% Increased by \$1,000 due to gas/energy prices.
SUPPLIES - FOOD	\$ 5,000	\$ 5,000	0% increased by \$1,000 due to increase in food costs.
OTHER CHARGES AND EXPENSES	\$ 20,000	\$ 20,000	0%
COUNCIL ON AGING EXPENSES	\$ 29,000	\$ 30,000	3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Council on Aging Payroll Details:

Job Class Description	FTE	Annual Salary	Step Increase	Longevity	Holiday	2024 Total Salary
COORDINATOR	1	\$ 38,135			\$ 146	\$ 38,281
COORDINATOR	1	\$ 38,135			\$ 146	\$ 38,281
	2.0	\$ 76,270	\$ -	\$ -	\$ 292	\$ 76,562
SR AIDE	0.5	\$ 14,877			\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877			\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877			\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877			\$ -	\$ 14,877
	1.5	\$ 59,508	\$ -	\$ -	\$ -	\$ 59,508
	4	\$ 135,778	\$ -	\$ -	\$ 292	\$ 136,071

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:						
<u>Funded Through Grants</u>						
ASST. COORD	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
SR AIDE 38	0.5	\$ 14,877	\$ -	\$ -	\$ -	\$ 14,877
	3.5	\$ 89,262	\$ -	\$ -	\$ -	\$ 89,262

Library

DEPARTMENT DESCRIPTION: The library is a public service open to all. The public library has a key role in collecting and organizing information, as well as providing access to a wide range of information sources and providing programs to a variety of demographics. An example of the offerings provided are below and more details may be found on our website. <https://fallriverlibrary.org/>

Program Descriptions:

Children’s Services: During normal times the library has an active and widely appreciated children’s department that offers weekly preschool story times, collaborates with the school department and Head Start for outreach and in-house programs, conducts a summer reading program bringing in a variety of performers, and offers enriching and entertaining special events year-round, including nature programs, author visits, arts and craft programs, STEM learning opportunities, concerts, puppet shows, and much more. The children’s department also offers books and other media to fulfill the reading interests and learning needs of children in grades pre-K through 8.

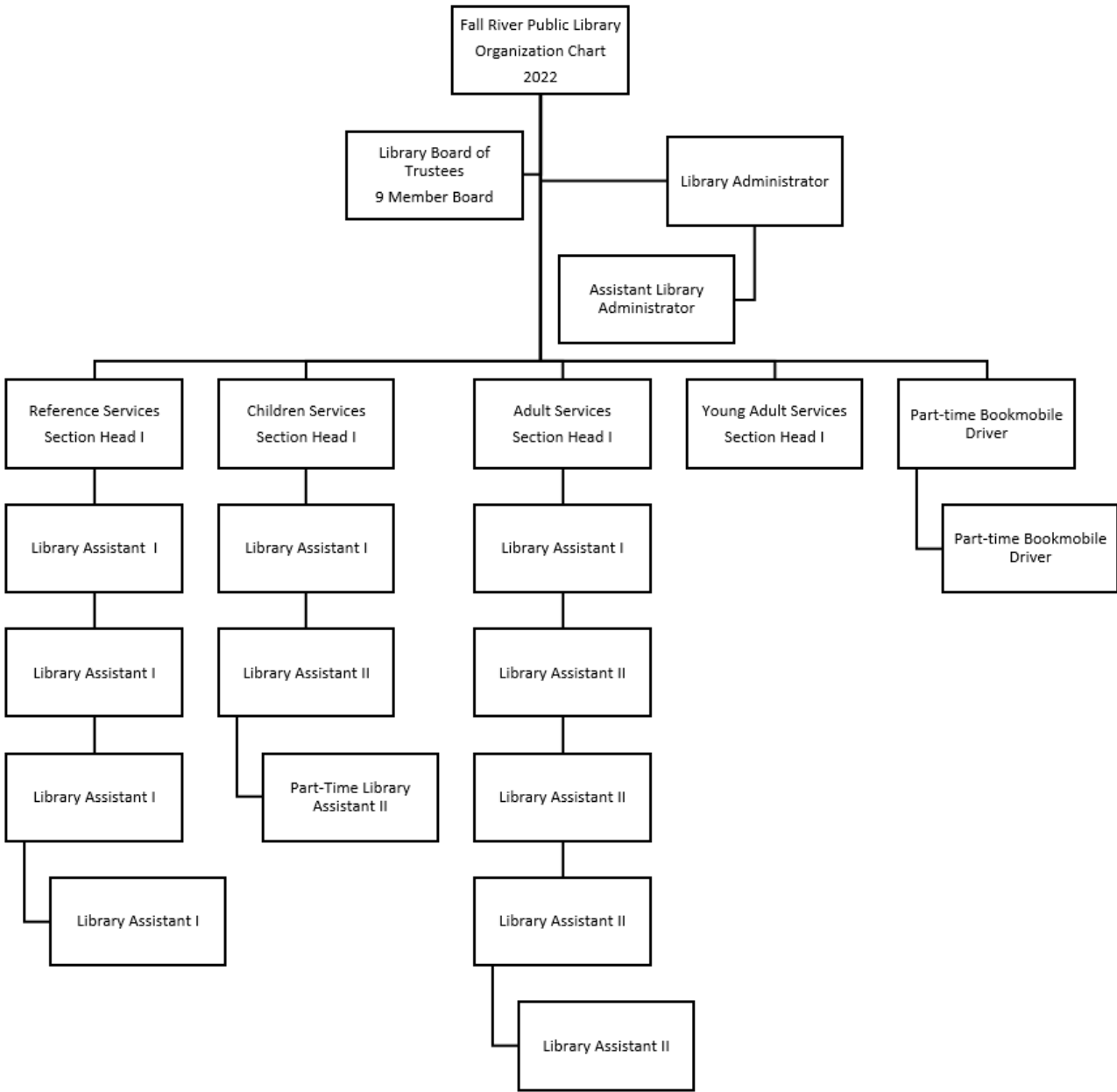
Young Adult Services: The library has a growing young adult department that provides books and other media designed to appeal to the reading interests and learning needs of teens and young adults, ages 12 through 18. During the pandemic weekly online gaming programs were offered as well as bi-weekly teen art meet up. Pre pandemic we also offer school visits, pop-up libraries, and teen clubs and activities designed to draw young adults to the library.

Adult Services: The largest department serving the widest range of ages, adult service, selects, promotes, and displays books, movies, and other media for adults ranging from 18 to 100+. From traditional offerings like popular bestsellers and how-to books to unusual items like bicycles and ukuleles, the adult collection is designed to meet the information and entertainment needs of the community while encouraging creativity and lifelong learning. Art programs, author events, cooking classes, history programs, and concerts are some of the community activities offered.

Reference Services: Serving the information, technology, and learning needs of all ages, the reference department helps people find resources, acquire knowledge, learn new skills, complete school assignments, and master technologies needed for everyday life. Computer and technology assistance, research help, genealogy and local history, and interlibrary loan are some of the services offered, along with copying, faxing, scanning, and passport applications.

MISSION: The Fall River Public Library seeks to be an integral part of the community by providing all residents with a wide variety of popular and reference materials, resources, technology, and services that facilitate their daily lives and extend their personal and intellectual development.

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City of Fall River, Massachusetts
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DESCRIPTION	FY23 REVISED	FY 24 PROPOSED		Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 751,382	\$ 832,463	81,081	11% 18 full-time employees
LONGEVITY	\$ 9,900	\$ 10,400	500	5%
SALARIES & WAGES - TEMPORARY	\$ 36,112	\$ 79,565	43,453	120%
				1 part-time library assistants for a total of 19 hours per week and 2 part-time bookmobile drivers. Last FY the bookmobile drivers were funded for 6 months starting Jan. to June but the bookmobile arrival date was pushed back till July 2023. Includes 2 Library Aide The increase in funds is due to funding for a full year for 2 part-time bookmobile drivers and 2 part-time Library Aides (in place of hiring a security guard company).
OVERTIME	\$ 10,000	\$ 10,000	-	0% The Library is open 64 hours per week
SHIFT PREMIUM	\$ 4,680	\$ 8,450	3,770	81% Per union contract increased from .75 to \$1.25 hour
HOLIDAY PAY	\$ 5,758	\$ 3,190	(2,568)	-45% Staff alternate Friday/Saturday off so holidays that land on those days results in an extra days pay for some staff. There are 2 Friday holidays in FY24 in which 8 staff members will get extra day's pay. There are 3 holidays that land on Sat./Sun. that everyone will be getting an extra days pay
LIBRARY SALARIES	\$ 817,832	\$ 944,068	126,236	15%
RETIRE CONTRIBUTIONS	\$ 406,000	\$ 464,820	58,820	14%
ELECTRICITY	\$ 28,000	\$ 28,000	-	0% Electrical service for the Main Library
ELECTRIC NMC UXBRIDGE SOLAR	\$ -	\$ -	-	0%
NATURAL GAS FOR HEAT	\$ 19,000	\$ 19,000	-	0% Gas to heat Main Library. A new boiler was installed so we should be more energy efficient now.
OFF EQUIP/FURN MAINTENANCE	\$ 5,900	\$ 5,800	(100)	-2% Maint. to Main Library Fire/burglar alarm, painting alarm security cameras, scanx machine and fees for repairs to other equipment.
OTHER PROPERTY RELATED SERVICE	\$ 23,325	\$ -	(23,325)	-100%
OTHER PROFESSIONAL SERVICES	\$ 6,000	\$ 6,000	-	0% Library will offer a wide variety of programs, free and open to the public, in areas including the arts, entertainment, health/physical fitness, crafts and hobbies, history, and science/technology.
TELEPHONE	\$ 420	\$ 420	-	0% Landline for library's fire/burglar line
COMPUTER SERVICE	\$ 50,850	\$ 50,850	-	0% Annual membership in SALS Library Network and continue to provide internet access and public computers
OFFICE SUPPLIES	\$ -	\$ 27,903	27,903	0% Purchase toner for 12 printers, book jackets, paper, and misc. library supplies, gas for bookmobile
SUNDRIES-OFFICE	\$ 15,000	\$ -	(15,000)	-100%
CLEANING & CUSTODIAL SUPPLIES	\$ -	\$ -	-	0%
CUSTODIAL SERVICES	\$ 66,000	\$ 69,200	3,200	5% Privatization of cleaning service at the Main Library for all hours the library is open.
EDUCATIONAL SUPPLIES	\$ 41,145	\$ 60,049	18,904	46% This line was increased in order to meet Municipal Appropriation Requirement. Online resources are provided in addition to our network collection. The library will continue to provide electronic databases and other multimedia resources and technology. Ebooks, Audio Books, streaming music, streaming videos, E-magazines
BOOKS	\$ 110,831	\$ 110,831	-	0% Provide fiction, nonfiction, paperbacks, and picture books all of which are intrinsic to library services. Bookmobile will need to be furnished with new material this FY24
WATER/SEWER CSO CHARGE	\$ 2,000	\$ 2,000	-	0% Water/Sewer Fees for the Main Library
IN-STATE TRAVEL/MILEAGE	\$ -	\$ -	-	0%
DUES & MEMBERSHIPS	\$ -	\$ 650	650	0% Membership to Digital Commonwealth and American Library Association
SUBSCRIPTIONS	\$ 48,440	\$ 48,440	-	0% Periodical subscriptions, online databases and online subscriptions to service patrons, as well as numerous newspapers and museum subscriptions for the Main Library
HEALTH INS	\$ 25,944	\$ -	(25,944)	-100%
LIBRARY EXPENSES	\$ 848,855	\$ 893,963	45,108	5%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Library Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Temp Sal	Longevity	Holiday	2024 Total Salary
LIB ADMIN	1	\$ 105,860	\$ -	\$ -	\$ 2,000	\$ 406	\$ 108,266
ASST LIB ADMIN	1	\$ 66,759	\$ -	\$ -	\$ 600	\$ 256	\$ 67,615
LIB ASST I	1	\$ 38,182	\$ 540		\$ -	\$ 148	\$ 38,870
LIB ASST I	1	\$ 33,684	\$ 554	\$ -	\$ -	\$ 131	\$ 34,369
LIB ASST I	1	\$ 40,351	\$ -	\$ -	\$ 200	\$ 155	\$ 40,706
LIB ASST I	1	\$ 40,352			\$ 600	\$ 155	\$ 41,107
LIB ASST I	1	\$ 40,351		\$ -	\$ -	\$ 155	\$ 40,506
LIB ASST I	1	\$ 40,352	\$ -	\$ -	\$ 200	\$ 155	\$ 40,706
LIB ASST I	1	\$ 38,182	\$ 540	\$ -	\$ -	\$ 148	\$ 38,870
LIB ASST II	1	\$ 38,136	\$ -	\$ -	\$ 1,000	\$ 146	\$ 39,282
LIB ASST II	1	\$ 38,136	\$ -	\$ -	\$ 200	\$ 146	\$ 38,482
LIB ASST II	0.5	\$ -	\$ -	\$ 20,623	\$ -	\$ -	\$ 20,623
LIB ASST II	1	\$ 38,136	\$ -	\$ -	\$ 2,000	\$ 146	\$ 40,282
LIB ASST II	1	\$ 35,910	\$ 554	\$ -	\$ -	\$ 140	\$ 36,604
SEC HD I	1	\$ 47,346	\$ 326	\$ -	\$ 400	\$ 183	\$ 48,255
SEC HD I	1	\$ 48,655	\$ -	\$ -	\$ 2,000	\$ 186	\$ 50,841
SEC HD I	1	\$ 48,655	\$ -	\$ -	\$ 200	\$ 186	\$ 49,041
SEC HD I	1	\$ 48,655	\$ -	\$ -	\$ 1,000	\$ 186	\$ 49,841
HEAD BOOKMOBILE	1	\$ 42,061	\$ 187			\$ 162	\$ 42,410
BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ 16,648	\$ -	\$ -	\$ 16,648
BOOKMOBILE DRIVER	0.5	\$ -	\$ -	\$ 16,648	\$ -	\$ -	\$ 16,648
AIDE SECURITY	0.5			\$ 12,823			\$ 12,823
AIDE SECURITY	0.5			\$ 12,823			\$ 12,823
SHIFT							\$ 8,450
OVERTIME							\$ 10,000
	\$ 21	\$ 829,762	\$ 2,701	\$ 79,565	\$ 10,400	\$ 3,190	\$ 944,068

Education

- *School Department*
- *Vocational School Assessments*

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

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*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

School Department Including Vocational Assessments

	FY 2023 Proposed	FY 2024 Proposed	Percent +/-	Support/Calculations
School:				
Fall River Public Schools:				
SCHOOL OPERATING EXPENSES	142,929,751	163,920,197		<i>Indirects are evaluated and adjusted based on NSS</i>
Total Operating Expenses	\$ 142,929,751	\$ 163,920,197	14.7%	
<hr/>				
SCHOOL TRANSPORTATION	\$ 11,000,000	\$ 10,842,504		
MCKINNEY VENTO REIMB	\$ (930,000)	\$ (500,000)		
Total Transportation	\$ 10,070,000	\$ 10,342,504	2.7%	
<hr/>				
Total Fall River Public School	\$ 152,999,751	\$ 174,262,701	13.9%	
<hr/>				
Diman Regional Voke High School:				
INTERGOVERNMENTAL	\$ 4,098,486	\$ 4,963,305		<i>Estimated Assessment provided by regional school</i>
	\$ 4,098,486	\$ 4,963,305	21.1%	
<hr/>				
Bristol Agricultural High School:				
INTERGOVERNMENTAL	\$ 353,337	\$ 486,971		<i>Estimated Assessment provided by regional school</i>
	\$ 353,337	\$ 486,971	37.8%	
<hr/>				
Total School Expenses	\$ 157,451,574	\$ 179,712,977	14.1%	
<hr/>				

Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual "net school spending" requirement for each Massachusetts school district. Since 2015 the City has met the minimum requirement for "net school spending". For this fiscal year the City have appropriated to the School operations 100% of NSS.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

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Public Safety

- *Fire*
- *Fire Emergency Management*
- *Police*

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Fire

DEPARTMENT DESCRIPTION:

The Fire Departments' responsibilities are to provide response and safe mitigation of any emergency or hazard including fires, hazardous materials, technical rescue and extrication, medical emergencies, motor vehicle accidents and mutual aid to surrounding communities. In addition, we also provide fire inspections, code enforcement, fire investigation and fire education.

The Fire Department includes Fire Suppression, Fire Administration, Fire Prevention Bureau, Training Division, Maintenance Division, Emergency Medical Service and Emergency Management Agency. We are also supported by The Special Services Division. They are a group of volunteers.

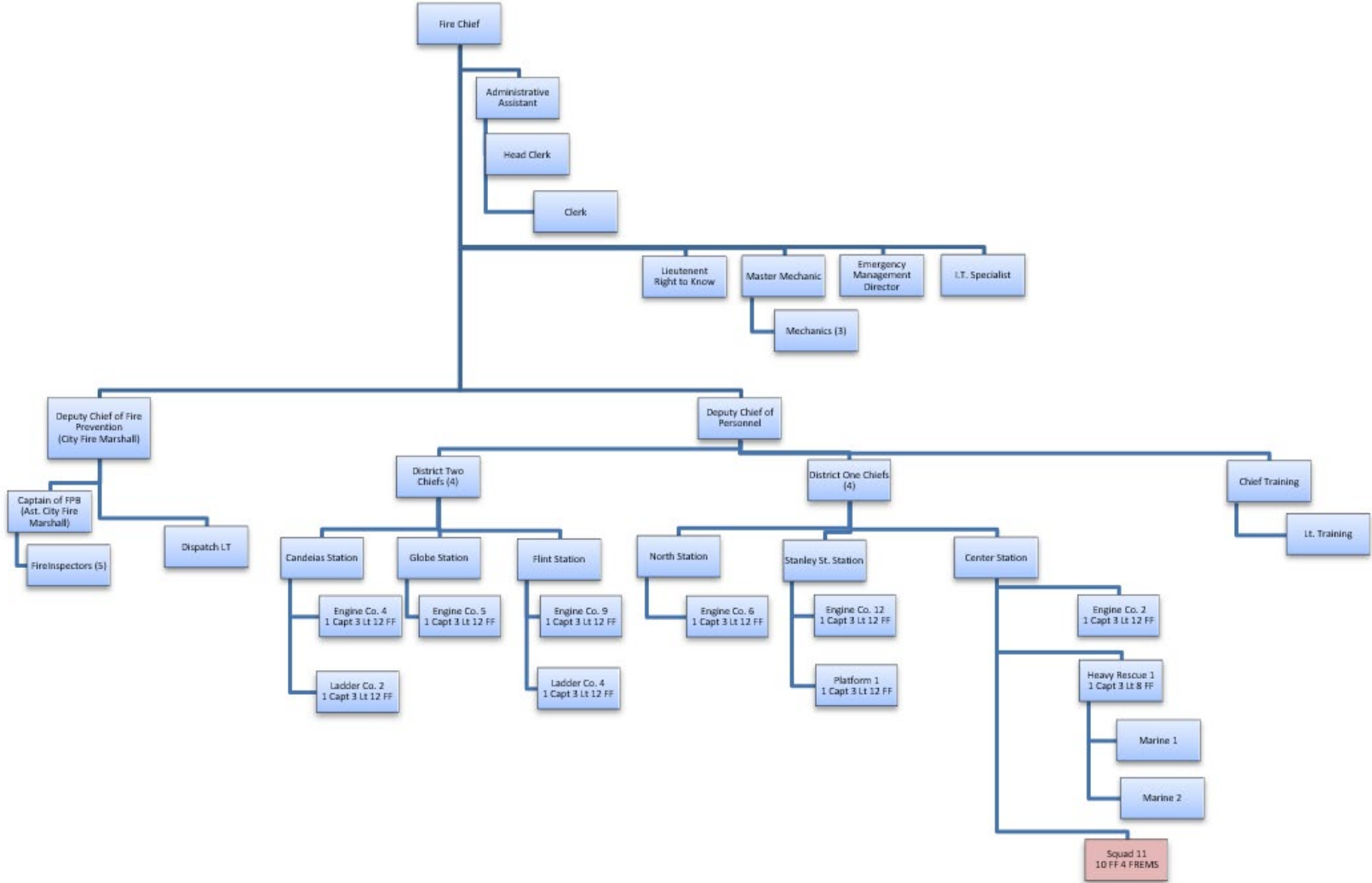
MISSION:

The mission of the Fall River Fire Department is to safeguard the lives and property and to enhance the quality of life of the people of Fall River and its' neighboring communities. This is accomplished through an integrated fire suppression capability, a state-of-the art pre-hospital care system, fire prevention and code enforcement, public education, and a comprehensive emergency management system.

We also endeavor to protect and preserve the health of our membership and return our personnel safely to their families.

Our employees are an important asset in the actualization of our mission. They each play a vital role and carry the responsibility to achieve our department mission in their daily work. The Fire Department Rules and Regulations set the standard by which these values are expressed as our members proudly serve the citizens of Fall River.

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED		Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 13,635,541	\$ 14,670,834	1,035,293	8% See Detail
LONGEVITY	\$ 1,200	\$ 1,200	-	0% See Detail
OVERTIME	\$ 422,632	\$ 448,468	25,836	6% Historical Data
SQUAD DIFFERENTIAL	\$ 16,535	\$ 16,973	438	3% (\$1.50 x 24hrs x 365 days) + (.75 x 14hrs x 365 days)
HOLIDAY	\$ 1,142,596	\$ 1,235,504	92,908	8% See Detail
SERVICE OUT OF RANK	\$ 143,140	\$ 151,891	8,751	6% Historical Data
RETIREMENT BUYOUTS	\$ 325,000	\$ 550,000	225,000	69% Estimated cost for 8 anticipated retirements.
ON-CALL STIPEND	\$ 2,600	\$ 2,600	-	0% \$50.00 x 52wks
UNIFORM ALLOWANCE	\$ 1,800	\$ 2,700	900	50% \$900.00 x 3
AUTOMOBILE ALLOWANCE	\$ 8,700	\$ 8,700	-	0% Historical Data
PREFERRED PERSONAL DAYS FIRE	\$ 98,128	\$ 104,127	5,999	6% OT costs for personal days to reduce unfunded liability.
REPAIRMAN CERTIFICATION STIP	\$ 3,000	\$ 3,000	-	0% \$1000.00 x 3
ACCESSORY VEHICLE STIPEND	\$ 4,500	\$ 4,500	-	0% \$1500.00 x 3
DCA STIPEND	\$ 7,358	\$ 7,808	450	6% Historical Data
EMT CERTIFICATION STIPEND	\$ 171,000	\$ 187,500	16,500	10% See Detail
EMT EDUCATION STIPEND	\$ 37,800	\$ 41,650	3,850	10% \$350.00 x 119
OPIATE TRAINING STIPEND	\$ 47,250	\$ 48,500	1,250	3% \$250.00 x 194
FIRE DEPARTMENT SALARIES	\$ 16,068,780	\$ 17,485,955	1,417,175	9%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED			Support/Calculation
ELECTRICITY	\$ 125,800	\$ 117,610	(8,190)	-7%	Electricity for department's eight buildings and to power various electrical equipment in those buildings. Electricity is also for three charging stations to power electricity for four electric cars. Estimates are based on the prior year usage, historical data, rising energy costs and inflation.
ELECTRIC NMC UXBRIDGE SOLAR	\$ -	\$ -	-	0%	
NATURAL GAS FOR HEAT	\$ 97,755	\$ 75,875	(21,880)	-22%	Natural gas for heating departments' eight buildings. Estimates are based on prior year usage and historical data.
OFF EQUIP/FURN MAINTENACE	\$ 360	\$ 360	-	0%	Repair and maintenance of office machinery such as four typewriters, three printers and four shredders.
RADIO REPAIRS & MAINTENANCE	\$ 19,600	\$ 19,600	-	0%	Repair and maintenance of mobile and portable radio communication such as Kenwood batteries, Kenwood microphones, two-way radio repairs, Motorola/Cybercom radio transmission/receiver repair and maintenance, renewal of radio license (\$250.00 annually). Estimates are based on historical data.
RENTALS AND LEASES	\$ 15,972	\$ -	(15,972)	-100%	
PREVENTATIVE MAINTENANCE	\$ 7,000	\$ 7,000	-	0%	Tech Support for preventative maintenance (\$7000.00 annually) associated with the Combined Dispatch Center.
PROF SERV PARTS & LABOR	\$ 10,000	\$ 12,000	2,000	20%	Parts and Labor (\$12,000.00 annual estimate) associated with the Combined Dispatch Center. Projection increased by 20% due to projected cost increases.
MEDICAL AND DENTAL SERVICES	\$ 76,600	\$ 73,500	(3,100)	-4%	Hospital and treatment for firefighter injuries under MGL Chapter 41-111F, RX costs, EAP Program, Meditrol medical analysis of medical bills. Because of the unknown nature of account historical data was used.
ENVIRONMENTAL SERVICES	\$ 12,000	\$ -	(12,000)	-100%	
TELEPHONE	\$ -	\$ -	-	0%	
POSTAGE	\$ 7,650	\$ 7,675	25	0%	Rental of Pitney Bowes postage machine (\$825.00 annually), Postage machine supplies (\$400.00 annual estimate), Postage (\$5000.00 annual estimate), UPS/Fedex (\$1000.00 annual estimate), P.O. Box (\$450.00 annually).
TRAINING COSTS	\$ -	\$ -	-	0%	
REGULAR GASOLINE	\$ 129,520	\$ 136,752	7,232	6%	Gasoline and diesel fuel used in the departments' fleet of apparatus and vehicles. Estimates are based on prior year usage and historical data. Projection increased by 10% due to continued fluctuating costs and inflation.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED		Support/Calculation
OFFICE SUPPLIES	\$ 8,400	\$ 7,900	(500)	-6% Various office supplies such as binders, banker's storage boxes, signature stamps, signage, calendars, dry erase boards, frames, fax machines, shredders and bags, record books, shipping tape, laminators and laminating sheets, department mailing labels, clip boards, letter trays, copy machines, calculators, auto folders, desks, chairs, file cabinets, blinds, towels, memory sticks, sd cards. Because of the unknown nature of account three year historical data was used.
BUILDING & MAINT SUPPLIES	\$ 17,665	\$ 17,800	135	1% Cleaning of Fire Department Headquarters (\$16,200.00 annually), pest control (\$800.00 annually), (irrigation system \$800.00 annually).
CLEANING SUPPLIES	\$ 12,565	\$ 14,450	1,885	15% Cleaning supplies for the departments' eight buildings such as liquids, soaps, cleansers, bleaches, turn-out gear detergent, towels detergent, waxes, paper products, trash bags, mops, brooms. These products go out to bid. Estimates are based on prior year usage and historical data. Projection increased by 15% due to increased requests for certain supplies, rising costs and inflation.
MACHINE SHOP TOOLS	\$ 10,000	\$ 10,000	-	0% For the purchase of various tools such as wrenches, sockets, screwdrivers and pliers for the Machine Shop.
MOTOR OIL AND LUBRICANTS	\$ -	\$ -	-	0%
PARTS AND ACCESSORIES	\$ 230,915	\$ 254,007	23,092	10% For the purchase of vehicle parts and accessories, tires, lubricants, grease for the departments' fleet of heavy duty and general purpose vehicles comprising of approximately 25 apparatus, 30 support vehicles, 8 trailers and 2 boats. Because of the unknown nature of account prior year usage and historical data was used. Projection increased by 10% due to rising costs and inflation.
FIREFIGHTING SUPPLIES	\$ 63,450	\$ 61,930	(1,520)	-2% For the purchase and/or replacement of firefighting tools, hose, nozzles, meters, ladders, breathing apparatus, helmets and other firefighting equipment. 102/5 gallon units of Foam - Universal Green (\$215.00 each - \$21,930.00). Because of the unknown nature of account three year historical data was used.
DATA PROCESSING SUPPLIES	\$ -	\$ -	-	0%
OTHER SUPPLIES	\$ 3,000	\$ 3,000	-	0% For the purchase of hat and coat badges, uniform accessories, snow shovels, garden hoses, lawn mowers, vacuum cleaners and bags, carpet cleaner rentals, keys and locks, paint, paint brushes, signage, flags, halyards, and other unanticipated supplies needed for the operation of the department. Because of the unknown nature of account historical data was used.
FIRE BOAT MAINTENANCE	\$ 14,500	\$ 8,500	(6,000)	-41% For the maintenance of the fire boat and equipment upgrades. Routine maintenance including painting, mechanical procedures, and miscellaneous repairs (\$4485.00), seasonal maintenance (\$2515.00), safety equipment for on-board personnel (\$1500.00). All are estimates only.
RADIO/BATTERY REPLACEMENT	\$ -	\$ -	-	0%
WATER/SEWER CSO CHARGE	\$ 65,279	\$ 60,375	(4,904)	-8% For the costs associated with water and sewer fees. Estimates based on proposed rate increases and average water use at each location.
SAFER PAYBACK	\$ -	\$ -	-	0%
IN-STATE TRAVEL/MILEAGE	\$ 650	\$ 650	-	0% For the reimbursement of expenses incurred while traveling to meetings, attendance at training seminars. Because of the unknown nature of account three year historical data was used.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation		
EMT RECERTIFICATION REIMBURSE	\$ 13,938	\$ 9,000	(4,938)	-35%	\$150.00 x 60 Firefighters.
EMT CERTIFICATION PROGRAM	\$ 37,527	\$ 28,000	(9,527)	-25%	Satellite EMT Program \$2800.00 X 10 recruits.
DUES & MEMBERSHIPS	\$ 4,425	\$ 4,525	100	2%	For dues and membership fees to various fire-related organizations such as FPAM membership (\$1000.00 annually - 8 inspectors), NFPA membership (\$175.00 annually - 1 inspector), IAAI membership (\$500.00 annually - 4 investigators), MAIAAI membership (\$140.00 annually - 4 investigators), NAFL (\$220.00 annually - 4 investigators), Bristol County Fire Chiefs (\$500.00 annually), NFPA dues (\$285.00 annually), FCAM dues (\$500.00 annually), IAFC dues (\$230.00 annually), NEFA dues (\$200.00 annually), Bristol County Fire Chiefs Haz-Mat Technician dues (\$200.00 annually), New England Fire Apparatus Maintenance Association (\$75.00 Annually). Bristol County Fire Chiefs Shared Resource Account dues (\$500.00 annually). Based on 2022-2023 costs.
SUBSCRIPTIONS	\$ 4,464	\$ 6,034	1,570	35%	For the purchase of code books, manuals, periodicals and journals such as FSP Books (\$780.00 annually), NFPA Firecodes (\$1600.00 annually), NFPA Firecodes Digital (\$1345.00 annually), Massachusetts Fire and Building Codes (\$350.00 annually), NFPA Training Manuals (\$264.00 annually), EVT Training Manuals (\$175.00 annually), Cummings Insite-Pro Diagnostic Program (\$1520.00 annually). Based on 2022-2023 costs.
CONFERENCES	\$ 6,035	\$ 5,915	(120)	-2%	For the purpose of attending conferences at Boston Labor Law Conference (\$1000.00 for 2 attendees), MAHMT Annual Conference (\$200.00 for 1 attendee), FPAM Annual Conference (\$570.00 for 3 attendees), MFA Educators Conference (\$320.00 for 2 attendees), CFSI (\$325.00 for 1 attendee), FCAM (\$300.00 for 1 attendee), Washington DC Congressional Fire Service National Fire Conference (\$3000.00 for 2 attendees), New England International Association of Fire Chiefs Seminar (\$200.00 for 2 attendees). Based on 2022-2023 costs.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
STAFF DEVELOPMENT	\$ 5,915	\$ 5,915	- 0%
			For tuition and training for related and required courses in firefighting, fire prevention and vehicle maintenance such as National Fire Academy (\$1300.00 for 4 attendees), Mass Fire Academy (\$320.00 for 2 attendees), SCBA Technician Certification Course (\$595.00 Refresher Course for 1 member), Dive Team Certification Course (\$300.00 for any new member), Fire Investigation Continuing Education, IEME International Training, MAIAAI Seminar, FPAM Monthly Meetings (\$600.00 for 2 attendees per month), EVT Certification Course (\$1800.00 for 3 attendees), MAIAAI Fire Prevention/Investigation Seminar (\$1000.00 for 4 attendees). Three year historical data used. Based on 2022-2023 costs.
TRAVEL OUT OF STATE	\$ 900	\$ 900	- 0%
			To attend out-of-state classes and conferences at the National Fire Academy, Fire Chief Legislative Conference in Washington D.C., SCBA Technician Training, Fire Investigative Training, Haz-Mat Technician Training.
FIREFIGHTING EQUIPMENT	\$ 120,000	\$ 120,000	- 0%
			For the purchase and replacement of Personal Protective Equipment (PPE) for new recruits and those firefighters that have non-compliant PPE (\$4000.00 x 30 sets).
FIRE DEPARTMENT EXPENSES	\$ 1,121,884	\$ 1,069,273	(52,611) -5%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll Details

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT EDUC STIPEND	EMT EDUC STIPEND	OPIATE TRAIN STIPEND	Clothing Allowance	2024 Total Salary
FIRE CHIEF	1	\$ 155,380	\$ 12,620	\$ 1,270					\$ 169,270
DEPUTY CHIEF	1	\$ 132,137	\$ 11,592		\$ 1,500	\$ 350	\$ 250		\$ 145,829
DEPUTY CHIEF	1	\$ 107,638	\$ 24,212		\$ 1,500	\$ 350	\$ 250		\$ 133,949
	3	\$ 395,155	\$ 48,423	\$ 1,270	\$ 3,000	\$ 700	\$ 500	\$ -	\$ 449,048

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
DISTRICT CHIEF	1	\$ 87,861	\$ 9,221				\$ 250	\$ 9,221	\$ 106,552
DISTRICT CHIEF	1	\$ 98,406	\$ 10,324				\$ 250	\$ 10,324	\$ 119,305
DISTRICT CHIEF	1	\$ 95,576	\$ 10,028				\$ 250	\$ 10,028	\$ 115,883
DISTRICT CHIEF	1	\$ 89,657	\$ 9,409				\$ 250	\$ 9,409	\$ 108,725
DISTRICT CHIEF	1	\$ 89,845	\$ 9,622		\$ 1,500	\$ 350	\$ 250	\$ 9,622	\$ 111,189
DISTRICT CHIEF	1	\$ 93,726	\$ 10,028		\$ 1,500	\$ 350	\$ 250	\$ 10,028	\$ 115,883
DISTRICT CHIEF	1	\$ 93,726	\$ 10,028		\$ 1,500	\$ 350	\$ 250	\$ 10,028	\$ 115,883
DISTRICT CHIEF	1	\$ 88,703	\$ 9,309				\$ 250	\$ 9,309	\$ 107,571
DISTRICT CHIEF	1	\$ 94,615	\$ 10,121		\$ 1,500	\$ 350	\$ 250	\$ 10,121	\$ 116,958
	9	\$ 832,115	\$ 88,092	\$ -	\$ 6,000	\$ 1,400	\$ 2,250	\$ 88,092	\$ 1,017,949

City of Fall River, Massachusetts
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Fire Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
CAPTAIN	1	\$ 85,172	\$ 8,093				\$ 250		\$ 93,515
CAPTAIN	1	\$ 75,793	\$ 7,379		\$ 1,500	\$ 350	\$ 250		\$ 85,272
CAPTAIN	1	\$ 92,742	\$ 8,810				\$ 250		\$ 101,802
CAPTAIN	1	\$ 82,697	\$ 8,033		\$ 1,500	\$ 350	\$ 250		\$ 92,830
CAPTAIN	1	\$ 84,547	\$ 8,033				\$ 250		\$ 92,830
CAPTAIN	1	\$ 74,713	\$ 7,277		\$ 1,500	\$ 350	\$ 250		\$ 84,090
CAPTAIN	1	\$ 82,697	\$ 8,033		\$ 1,500	\$ 350	\$ 250		\$ 92,830
CAPTAIN	1	\$ 93,725	\$ 8,903				\$ 250		\$ 102,878
CAPTAIN	1	\$ 84,547	\$ 8,033				\$ 250		\$ 92,830
CAPTAIN	1	\$ 77,643	\$ 7,379				\$ 250		\$ 85,272
CAPTAIN	1	\$ 79,870	\$ 7,766		\$ 1,500	\$ 350	\$ 250		\$ 89,736
CAPTAIN	1	\$ 86,647	\$ 8,550		\$ 3,000	\$ 350	\$ 250		\$ 98,796
CAPTAIN	1	\$ 77,643	\$ 7,379				\$ 250		\$ 85,272
	13	\$ 1,078,436	\$103,669	\$ -	\$ 10,500	\$ 2,100	\$ 3,250	\$ -	\$ 1,197,955

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
LIEUTENANT	1	\$ 76,056	\$ 7,229				\$ 250		\$ 83,535
LIEUTENANT	1	\$ 73,841	\$ 7,194		\$ 1,500	\$ 350	\$ 250		\$ 83,136
LIEUTENANT	1	\$ 72,966	\$ 7,254		\$ 3,000	\$ 350	\$ 250		\$ 83,820
LIEUTENANT	1	\$ 71,772	\$ 6,998		\$ 1,500	\$ 350	\$ 250		\$ 80,870
LIEUTENANT	1	\$ 71,188	\$ 6,768				\$ 250		\$ 78,206
LIEUTENANT	1	\$ 74,190	\$ 7,052				\$ 250		\$ 81,493
LIEUTENANT	1	\$ 69,964	\$ 6,827		\$ 1,500	\$ 350	\$ 250		\$ 78,891
LIEUTENANT	1	\$ 72,340	\$ 7,052		\$ 1,500	\$ 350	\$ 250		\$ 81,493
LIEUTENANT	1	\$ 73,841	\$ 7,194		\$ 1,500	\$ 350	\$ 250		\$ 83,136

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
LIEUTENANT	1	\$ 73,841	\$ 7,194		\$ 1,500	\$ 350	\$ 250	\$ 83,136	
LIEUTENANT	1	\$ 68,187	\$ 6,483				\$ 250	\$ 74,920	
LIEUTENANT	1	\$ 71,260	\$ 6,950		\$ 1,500	\$ 350	\$ 250	\$ 80,310	
LIEUTENANT	1	\$ 74,815	\$ 7,111				\$ 250	\$ 82,177	
LIEUTENANT	1	\$ 82,539	\$ 7,843				\$ 250	\$ 90,633	
LIEUTENANT	1	\$ 76,056	\$ 7,229				\$ 250	\$ 83,535	
LIEUTENANT	1	\$ 69,338	\$ 6,768		\$ 1,500	\$ 350	\$ 250	\$ 78,206	
LIEUTENANT	1	\$ 72,340	\$ 7,052		\$ 1,500	\$ 350	\$ 250	\$ 81,493	
LIEUTENANT	1	\$ 68,812	\$ 6,543				\$ 250	\$ 75,604	
LIEUTENANT	1	\$ 71,814	\$ 6,827				\$ 250	\$ 78,891	
LIEUTENANT	1	\$ 76,056	\$ 7,229				\$ 250	\$ 83,535	
LIEUTENANT	1	\$ 79,297	\$ 7,536				\$ 250	\$ 87,084	
LIEUTENANT	1	\$ 71,260	\$ 6,950		\$ 1,500	\$ 350	\$ 250	\$ 80,310	
LIEUTENANT	1	\$ 73,273	\$ 7,141		\$ 1,500	\$ 350	\$ 250	\$ 82,513	
LIEUTENANT	1	\$ 68,187	\$ 6,483				\$ 250	\$ 74,920	
LIEUTENANT	1	\$ 65,768	\$ 6,430		\$ 1,500	\$ 350	\$ 250	\$ 74,298	
LIEUTENANT	1	\$ 79,298	\$ 7,536				\$ 250	\$ 87,084	
LIEUTENANT	1	\$ 72,340	\$ 7,052		\$ 1,500	\$ 350	\$ 250	\$ 81,493	
LIEUTENANT	1	\$ 78,315	\$ 7,443				\$ 250	\$ 86,008	
LIEUTENANT	1	\$ 65,768	\$ 6,430		\$ 1,500	\$ 350	\$ 250	\$ 74,298	
LIEUTENANT	1	\$ 67,618	\$ 6,430				\$ 250	\$ 74,298	
LIEUTENANT	1	\$ 82,539	\$ 7,843				\$ 250	\$ 90,633	
LIEUTENANT	1	\$ 73,841	\$ 7,194		\$ 1,500	\$ 350	\$ 250	\$ 83,136	
LIEUTENANT	1	\$ 76,056	\$ 7,229				\$ 250	\$ 83,535	
	33	2,414,778	232,496	-	25,500	5,600	8,250	-	2,686,625

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREFIGHTER	1	\$ 58,049	\$ 6,295		\$ 1,500	\$ 350	\$ 250	\$ 6,295	\$ 72,738
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 51,895	\$ 5,651		\$ 1,500	\$ 350	\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 52,410	\$ 5,705		\$ 1,500	\$ 350	\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 53,796	\$ 5,850		\$ 1,500	\$ 350	\$ 250	\$ 5,850	\$ 67,595
FIREFIGHTER	1	\$ 60,788	\$ 6,388				\$ 250	\$ 6,388	\$ 73,813
FIREFIGHTER	1	\$ 53,273	\$ 5,952		\$ 3,000	\$ 350	\$ 250	\$ 5,952	\$ 68,777
FIREFIGHTER	1	\$ 51,895	\$ 5,651		\$ 1,500	\$ 350	\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 57,340	\$ 6,220		\$ 1,500	\$ 350	\$ 250	\$ 6,220	\$ 71,881
FIREFIGHTER	1	\$ 51,895	\$ 5,651		\$ 1,500	\$ 350	\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 64,042	\$ 6,922		\$ 1,500	\$ 350	\$ 250	\$ 6,922	\$ 79,986
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 51,895	\$ 5,651		\$ 1,500	\$ 350	\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 59,899	\$ 6,295				\$ 250	\$ 6,295	\$ 72,738
FIREFIGHTER	1	\$ 52,410	\$ 5,705		\$ 1,500	\$ 350	\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREFIGHTER	1	\$ 57,340	\$ 6,220		\$ 1,500	\$ 350	\$ 250	\$ 6,220	\$ 71,881
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 59,899	\$ 6,295				\$ 250	\$ 6,295	\$ 72,738
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 56,158	\$ 6,097		\$ 1,500	\$ 350	\$ 250	\$ 6,097	\$ 70,452
FIREFIGHTER	1	\$ 53,796	\$ 5,850		\$ 1,500	\$ 350	\$ 250	\$ 5,850	\$ 67,595
FIREFIGHTER	1	\$ 50,910	\$ 5,705		\$ 3,000	\$ 350	\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 57,702	\$ 6,258		\$ 1,500	\$ 350	\$ 250	\$ 6,258	\$ 72,319
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 59,899	\$ 6,295				\$ 250	\$ 6,295	\$ 72,738
FIREFIGHTER	1	\$ 56,623	\$ 5,952				\$ 250	\$ 5,952	\$ 68,777
FIREFIGHTER	1	\$ 54,773	\$ 5,952		\$ 1,500	\$ 350	\$ 250	\$ 5,952	\$ 68,777
FIREFIGHTER	1	\$ 56,158	\$ 6,097		\$ 1,500	\$ 350	\$ 250	\$ 6,097	\$ 70,452
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 57,189	\$ 6,011				\$ 250	\$ 6,011	\$ 69,461
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 58,317	\$ 6,323		\$ 1,500	\$ 350	\$ 250	\$ 6,323	\$ 73,063
FIREFIGHTER	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 53,796	\$ 5,850		\$ 1,500	\$ 350	\$ 250	\$ 5,850	\$ 67,595
FIREFIGHTER	1	\$ 65,003	\$ 6,829				\$ 250	\$ 6,829	\$ 78,911

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 63,340	\$ 6,655				\$ 250	\$ 6,655	\$ 76,900
FIREFIGHTER	1	\$ 54,826	\$ 5,764				\$ 250	\$ 5,764	\$ 66,604
FIREFIGHTER	1	\$ 60,788	\$ 6,388				\$ 250	\$ 6,388	\$ 73,813
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 54,826	\$ 5,764				\$ 250	\$ 5,764	\$ 66,604
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 51,895	\$ 5,651	\$	1,500	\$ 350	\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 54,258	\$ 5,898	\$	1,500	\$ 350	\$ 250	\$ 5,898	\$ 68,154
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 52,976	\$ 5,764	\$	1,500	\$ 350	\$ 250	\$ 5,764	\$ 66,604
FIREFIGHTER	1	\$ 58,471	\$ 6,145				\$ 250	\$ 6,145	\$ 71,012
FIREFIGHTER	1	\$ 52,976	\$ 5,764	\$	1,500	\$ 350	\$ 250	\$ 5,764	\$ 66,604
FIREFIGHTER	1	\$ 58,938	\$ 6,388	\$	1,500	\$ 350	\$ 250	\$ 6,388	\$ 73,813
FIREFIGHTER	1	\$ 58,317	\$ 6,323	\$	1,500	\$ 350	\$ 250	\$ 6,323	\$ 73,063
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 56,623	\$ 5,952				\$ 250	\$ 5,952	\$ 68,777
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 52,410	\$ 5,705	\$	1,500	\$ 350	\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 60,788	\$ 6,388				\$ 250	\$ 6,388	\$ 73,813
FIREFIGHTER	1	\$ 54,260	\$ 5,705				\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 52,976	\$ 5,764	\$	1,500	\$ 350	\$ 250	\$ 5,764	\$ 66,604
FIREFIGHTER	1	\$ 52,410	\$ 5,705	\$	1,500	\$ 350	\$ 250	\$ 5,705	\$ 65,919
FIREFIGHTER	1	\$ 53,796	\$ 5,850	\$	1,500	\$ 350	\$ 250	\$ 5,850	\$ 67,595
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 59,899	\$ 6,295				\$ 250	\$ 6,295	\$ 72,738
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 57,189	\$ 6,011				\$ 250	\$ 6,011	\$ 69,461
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 53,745	\$ 5,651				\$ 250	\$ 5,651	\$ 65,296
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 51,432	\$ 5,602	\$	1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREFIGHTER	1	\$ 60,788	\$ 6,388				\$ 250	\$ 6,388	\$ 73,813
FIREFIGHTER	1	\$ 60,788	\$ 6,388				\$ 250	\$ 6,388	\$ 73,813
92		5,041,414	539,217	-	72,000	16,100	23,000	539,217	6,230,947

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREMAN	1	\$ 57,034	\$ 5,602		\$ 1,500	\$ 350	\$ 250		\$ 64,736
FIREMAN	1	\$ 59,645	\$ 5,850		\$ 1,500	\$ 350	\$ 250		\$ 67,595
FIREMAN	1	\$ 63,560	\$ 6,220		\$ 1,500	\$ 350	\$ 250		\$ 71,881
FIREMAN	1	\$ 57,034	\$ 5,602		\$ 1,500	\$ 350	\$ 250		\$ 64,736
FIREMAN	1	\$ 57,034	\$ 5,602		\$ 1,500	\$ 350	\$ 250		\$ 64,736
FIREMAN	1	\$ 57,034	\$ 5,602		\$ 1,500	\$ 350	\$ 250		\$ 64,736
FIREMAN	1	\$ 59,645	\$ 5,850		\$ 1,500	\$ 350	\$ 250		\$ 67,595
FIREMAN	1	\$ 59,645	\$ 5,850		\$ 1,500	\$ 350	\$ 250		\$ 67,595
FIREMAN	1	\$ 59,645	\$ 5,850		\$ 1,500	\$ 350	\$ 250		\$ 67,595
FIREMAN	1	\$ 55,534	\$ 5,602		\$ 3,000	\$ 350	\$ 250		\$ 64,736
FIREMAN	1	\$ 57,034	\$ 5,602		\$ 1,500	\$ 350	\$ 250		\$ 64,736
	11	642,845	63,232	-	18,000	3,850	2,750	-	730,676

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREMAN	1	\$ 49,154	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 62,411
FIREMAN	1	\$ 53,441	\$ 5,850	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,850	\$ 67,595
FIREMAN	1	\$ 49,154	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 62,411
FIREMAN	1	\$ 49,154	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 62,411
FIREMAN	1	\$ 49,932	\$ 5,602		\$ 3,000	\$ 350	\$ 250	\$ 5,602	\$ 64,736
FIREMAN	1	\$ 49,154	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 62,411
FIREMAN	1	\$ 49,154	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 62,411
FIREMAN	1	\$ 51,432	\$ 5,602		\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 64,736
	8	400,575	44,059	2,130	13,500	2,800	2,000	44,059	509,122

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREMAN	1	\$ 53,262	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 60,995
FIREMAN	1	\$ 53,262	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 60,995
FIREMAN	1	\$ 53,262	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 60,995
FIREMAN	1	\$ 54,555	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 62,411
FIREMAN	1	\$ 53,262	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 60,995
FIREMAN	1	\$ 55,747	\$ 5,514	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 63,716
FIREMAN	1	\$ 53,262	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 60,995
FIREMAN	1	\$ 55,747	\$ 5,514	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 63,716
FIREMAN	1	\$ 47,861	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 60,995
FIREMAN	1	\$ 49,897	\$ 5,514	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,850	\$ 63,716
FIREMAN	1	\$ 47,861	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 60,995
FIREMAN	1	\$ 47,861	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 60,995
FIREMAN	1	\$ 47,659	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 60,995
FIREMAN	1	\$ 50,346	\$ 5,514	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 63,716
FIREMAN	1	\$ 47,861	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,401	\$ 60,995
FIREMAN	1	\$ 47,659	\$ 5,278	\$ 355	\$ 1,500	\$ 350	\$ 250	\$ 5,602	\$ 60,995
	16	819,362	85,519	5,680	24,000	5,600	4,000	44,059	988,220

Job Class Description	FTE	Annual Salary	Holiday rate	Step Increase	EMT Educ Stipend	EMT Educ Stipend	OPIATE Train Stipend	Clothing Allowance	2024 Total Salary
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 54,555	\$ 5,401	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 62,411
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 58,115	\$ 5,705		\$ 1,500	\$ 350	\$ 250		\$ 65,919
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
FIREMAN	1	\$ 52,040	\$ 5,163	\$ 355	\$ 1,500	\$ 350	\$ 250		\$ 59,657
	10	528,986	52,407	3,195	15,000	3,500	2,500	-	605,588

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Holiday rate	Longevity	Step increase	Acce Vehicle Stipend	Repair Cert Stipend	Snow Stipend	Clothing Allowance	2024 Total Salary
HEAD ADMIN CLERK	1	\$ 49,255	\$ 569	\$ 500						\$ 50,324
PART TIME SR. ACCOUNT CLERK	1	\$ 16,776	\$ -	\$ -						\$ 16,776
WORKING FOREMAN	1	\$ 64,929	\$ 750	\$ 500		\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 70,829
FIRE APPARATUS REPAIRMAN	1	\$ 56,188	\$ 649	\$ 200		\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 61,687
FIRE APPARATUS REPAIRMAN	1	\$ 54,896	\$ 634		\$ 386	\$ 1,500	\$ 1,000	\$ 1,250	\$ 900	\$ 60,566
	5	242,043	2,602	1,200	386	4,500	3,000	3,750	2,700	260,181

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Fire Emergency Management

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation	
SALARIES & WAGES-PERMANENT	\$ 25,000	\$ 25,000	0%	
OTHER PERSONAL SERVICES	\$ 2,500	\$ 2,500	0%	
F.R. EMERG MANAGEMENT SALARIES	\$ 27,500	\$ 27,500	0%	
OTHER REPAIRS & MAINTENANCE	\$ 500	\$ 500	0%	
OFFICE SUPPLIES	\$ 2,500	\$ 1,500	-40%	
PARTS AND ACCESSORIES	\$ 2,500	\$ 1,500	-40%	
SUPPLIES-FOOD	\$ -	\$ -	0%	
MEDICAL SUPPLIES	\$ -	\$ -	0%	
OTHER SUPPLIES	\$ 3,200	\$ 2,000	-38%	
OTHER CHARGES AND EXPENSES	\$ 600	\$ 600	0%	
F.R. EMERG MANAGEMENT EXPENSES	\$ 9,300	\$ 6,100	-34%	
OTHER EQUIPMENT	\$ 2,760	\$ -	-100%	
F.R. EMERG MANAGEMENT CAPITAL	\$ 2,760	\$ -	-100%	

Job Class Description	FTE	Annual Salary	Holiday rate	Longevity	Step increase	2024 Total Salary
FREMA	0.5	\$ 25,000.00				\$ 25,000.00

Police

DEPARTMENT DESCRIPTION:

The Fall River Police Department has the enviable distinction of being one of the oldest police departments in the country. Our long and proud tradition dates back to 1854, when the first constable hit the street to begin his tour of duty. For over 150 years, the people of Fall River have entrusted not only the authority, but also their welfare to the police. We have always endeavored not to abuse that authority and to hold their welfare sacred. With the advent of the new millennium, we hereby rededicate ourselves to our mission, utilizing the methods that we have adopted to steady ourselves on the course of "service, pride and commitment"

MISSION:

We will strive daily to fulfill our duty to the citizens of Fall River through: *Service* with sensitivity as we continue to strive to meet the needs of our citizens, while being attuned to identifying those needs and being sensitive as to how to best accomplish the task. We resolve to establish frank and open communication with dialogue that best allows us to provide that which is needed by the citizens that we serve. *Pride* in partnership; to be proud of what we have accomplished together as partners: a new station, a new vision, and an enlightened understanding of each other - the police and the people that we proudly serve. It is our goal that the citizens of Fall River will be proud of their police, and that the police will be proud to serve the citizens. A *commitment* to the compact that exists between the police and the community. There is no police authority without the conferment of that authority through the will of the people. There must exist mutual trust, civility and respect; and both the police and the people must work toward that end. At the same time, we make a commitment to excellence - to do the very best that we can as we serve the community.

We solemnly pledge to enhance the quality of life for the people of Fall River. The only means to that end is a concerted effort, by civilians and police alike, to protect our city from disorder and the criminal element until every neighborhood is safe haven for our people.

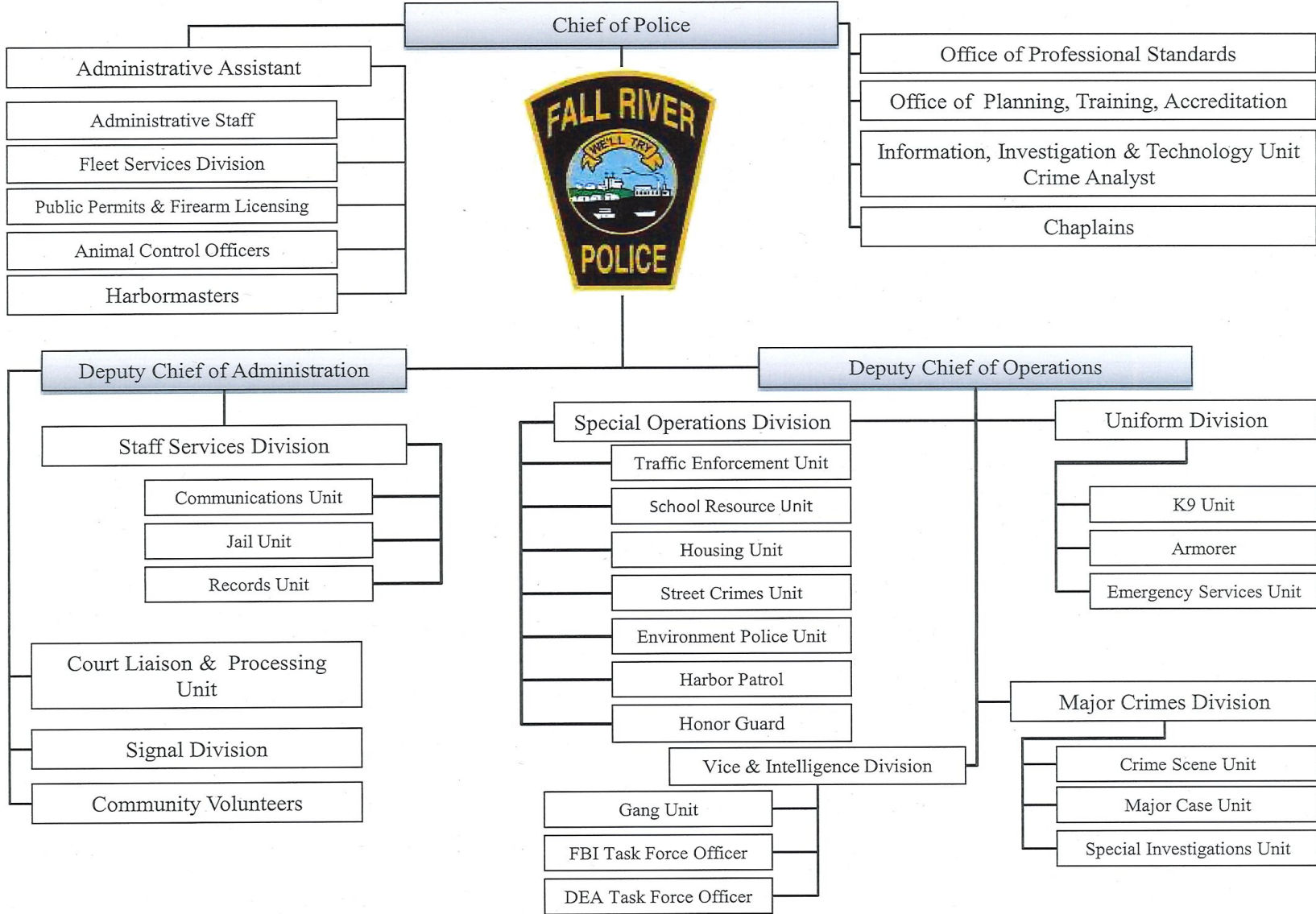
HARBORMASTER

MISSION:

Promote safe boating and to provide a safe and welcoming environment on the Fall River waterfront and inland ponds, and to promote the increased use of our waterways and boat ramps.

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 2023 Revised		FY 2024 Proposed	Percent +/-	Support/Calculations
Police Department Salaries:					
SALARIES & WAGES - PERMANENT	\$ 17,505,552	\$	20,104,460		INCLUDES VACANCIES
SALARIES & WAGES - TEMPORARY (DIMAN CO-OP)	\$ -	\$	54,600		
SRO SALARIES (FRPD, DIMAN, ATLANTIS CHARTER)	\$ -	\$	(850,579)		
COMMISSION ON DISABILITY SHORTFALL	\$ 46,508	\$	65,875		
PROPAY	\$ 7,000	\$	7,000		
LONGEVITY	\$ 23,400	\$	-		
SICK INCENTIVE	\$ 500	\$	500		
OVERTIME REPLACEMENT STAFFING	\$ 484,662	\$	484,662		
EOPS GRANT RECOVERY	\$ (254,650)	\$	(269,932)		
OVERTIME MINIMUM 12 CARS	\$ 318,270	\$	326,227		
OVERTIME OTHER	\$ 174,019	\$	178,369		
OVERTIME WALKING BEAT	\$ 82,915	\$	82,915		
OVERTIME INVESTIGATIONS	\$ 225,000	\$	230,625		
OVERTIME QUINN EDUCATION	\$ 105,621	\$	105,621		
OVERTIME COURT TIME	\$ 430,766	\$	430,766		
OVERTIME WEATHER/SNOW	\$ 20,736	\$	20,736		
OVERTIME SPECIAL/CIVIC/EVENTS	\$ 91,807	\$	150,000		
OVERTIME/COMP TIME	\$ 274,608	\$	274,608		
OVERTIME DISPATCHERS	\$ 115,000	\$	115,000		
OVERTIME ENVIRONMENTAL	\$ 10,000	\$	10,000		
OVERTIME ANIMAL CONTROL	\$ 8,500	\$	8,500		
OVERTIME BEYOND TOUR OF DUTY	\$ 185,583	\$	190,223		
OVERTIME REIMBURSEABLE SRO	\$ -	\$	-		

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Department Salaries Continued:

	FY 2023 Revised		FY 2023 Proposed	Percent +/-	Support/Calculations
EDUCATION	\$ 74,739	\$	59,118		
SHIFT PREMIUM	\$ 452,662	\$	527,081		
HOLIDAY PAY	\$ 1,319,057	\$	1,595,353		
VACATION BUYBACK	\$ 37,653	\$	9,725		
WEEKEND DIFFERENTIAL	\$ 150,778	\$	170,438		
DRUG STIPEND	\$ 93,800	\$	106,200		
FIELD TRAINING STIPENDS	\$ 81,972	\$	99,610		
APCO STIPENDS	\$ 20,800	\$	30,400		
DISPATCHER CTO STIPEND	\$ -	\$	14,227		
UNIFORM ALLOWANCE	\$ 3,000	\$	4,500		
AUTOMOBILE ALLOWANCE	\$ 1,200	\$	1,200		
CONFIDENTIAL EMPLOYEE POLICE	\$ 30,757	\$	18,519		
OTHER PERSONNEL COSTS	\$ 54,600	\$	-		
Total Salaries	\$ 22,176,815	\$	24,356,549	\$ 2,179,734	Change prior to transfer to FY23 all transfers for CBA

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
ELECTRICITY	\$ 260,000	\$ 220,000	-15% Historical data.
NATURAL GAS FOR HEAT	\$ 90,000	\$ 90,000	0%
VEHICLE MAINTENANCE	\$ 45,000	\$ 45,000	0% Vehicle Maintenance performed by outside vendors: Outside Labor \$5,950. Inspections \$5,250. Transmission (4) \$18,000. Engines (2) \$13,000. Compressor & Lift Service Inspection \$2,800.
OFF EQUIP/FURN MAINTENANCE	\$ 12,315	\$ 10,600	-14% Office Chair Replacements (18) \$400ea=\$7,200. Shredders (2) \$800ea=\$1,600. Refrigerators \$900ea=\$1,800.
COMPUTER EQUIPMENT MAINTENANCE	\$ -	\$ -	0%
R & M, OTHER	\$ 7,240	\$ 7,500	4% Patrol Boat/Engine Repairs & Winterization \$7,500.
TRAFFIC SIGNAL MAINT	\$ 71,500	\$ 71,500	0% Traffic Signal Maintenance/Repair \$50,000. Wire for Traffic Signals \$6,000. Nuts, Bolt, Fasteners, etc. \$3,000. Lights & Siren Parts \$4,000. Work Order Signal System \$3,500. Batteries for Solar Signals \$5,000.
RENTALS AND LEASES	\$ -	\$ -	0%
OFFICE EQUIPMENT & FURNITURE R	\$ -	\$ -	0%
DATA PROCESS EQUIPMENT RENTAL	\$ -	\$ -	0%
COMMUNICATION EQUIPMENT RENTAL	\$ 51,000	\$ 53,140	4% Comcast Internet \$2,400. New Bedford County Tie In \$750. FPole Cameras (20) \$50,000.
OTHER RENTALS & LEASES	\$ 6,500	\$ 7,250	12% Stericycle Hazardous Waste Removal.
OTHER PROPERTY RELATED SERVICE	\$ -	\$ -	0%
JAIL SERVICES	\$ 40,000	\$ 30,000	-25% 4 Year Average & \$10,000 for recent Magistrate Procedure.
WORK COMP/MEDICAL & DENTAL	\$ 167,106	\$ 187,106	12% Medirate Billing \$7,000 (Five Year Average). Family Services EAP \$7,500. Advantage Drug Testing (CBA) \$2,000 X 12 months=\$24,000. Cruiser Medical Supplies (OSHA) \$12,250. Replacement AED's (7) \$13,440. AED Batteries (20) \$8,540. Workers Comp Claims IOD \$100,000. Recruit Medical Evaluations \$20,000.
ACCOUNTING, AUDITING AND LEGAL	\$ -	\$ -	0%
ADVERTISING	\$ 900	\$ 900	0%
DATA PROCESSING CONSULTING	\$ 4,316	\$ -	-100% No funds requested.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
OTHER PROFESSIONAL SERVICES	\$ 6,500	\$ 6,850	5% Mechanics Clean Uniform Rental & Shop Rags. Electricians Safety Clothing/Cleaning (OSHA) \$570 X 12 months=\$6,850.
TELEPHONE	\$ 4,000	\$ 4,000	0% Emergency cell tracking & pinging. Zetx/Trax LEXIS.
POSTAGE	\$ 900	\$ 900	0% UPS, FEDEX, USPS, Registered Mail, PO Box \$432 yearly.
OTHER COMMUNICATIONS	\$ 97,750	\$ 99,500	2% (25) Portable Radio Batteries \$2,000. Portable Radio Antennas (50) \$500. Transmitter (1) \$10,000. Rapid Site Antenna replacement \$17,000. Propane Copicut \$4,000. Upgrade Cell Cameras NVR \$66,000.
OTHER PURCHASED SERVICES	\$ 12,000	\$ 12,000	0% Car Wash/Decontamination Contract \$12,000.
REGULAR GASOLINE	\$ 360,000	\$ 350,000	-3% 140 Vehicles @ 10,000 gallons X 12 months X \$2.92 gallon=\$350,000.
PAPER	\$ 6,000	\$ 5,000	-17% Office Supplies, Pens, Notebooks, Staples, Paperclips, etc. not supplied by City Hall.
SUNDRIES - OFFICE	\$ -	\$ -	0%
OTHER R&M SUPPLIES	\$ 95,400	\$ 95,000	0% Building Repairs not covered by DCM. Building Remodeling (offices, rugs, blinds, furniture, tiles, etc.) \$92,000. Evidence Shelving \$3,000.
CLEANING SUPPLIES	\$ -	\$ -	0%
SHOP TOOLS	\$ 16,000	\$ 16,000	0% Mechanic Tool replacements/upgrades \$8,000. Air Compressor (controls car lifts) \$8,000.
MOTOR OIL AND LUBRICANTS	\$ 32,000	\$ 32,000	0% Bulk Engine Oil, Transmission Fluid, Anti-freeze, Miscellaneous Lubricants \$4,500. Batteries \$7,000. Tires \$20,500.
PARTS AND ACCESSORIES	\$ 60,000	\$ 60,000	0% Maintenance Parts & Accessories for Fleet \$60,000.
AUTOBODY REPAIRS	\$ 35,000	\$ 35,000	0% Autobody Parts/Repairs not covered by Insurances \$35,000.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
TRAFFIC SIGNAL REPLACEMENTS	\$ 163,500	\$ 163,500	0% (2) Replace Traffic Control Cabinets \$50,000. (2) Install Traffic Vehicle Detection Systems \$57,000. Pedestrian Signal Upgrades \$47,000. (10) Malfunction Management Units (MMU) \$9,500.
POLICE ANIMALS	\$ 12,180	\$ 12,000	-1% (3) K9 Veterinary Care \$3,750. (13) Bags Food \$65ea X 3=\$2,535. K9 Equipment (leashes, muzzles, etc.) \$3,000. Cruiser Watchdog Heat Alarm \$2,715.
PRISONER SUPPLIES	\$ 17,848	\$ 17,860	0% (24) Cases Prisoner Bags \$65ea=\$1,560. (125) Prisoner Blankets \$8ea=\$1,000. (4) Shackles \$75ea=\$300. Subway Prisoner Meal Contract \$15,000.
OTHER SUPPLIES	\$ 13,290	\$ 28,575	115% CSU Equipment/Supplies \$4,600. CSU Cameras (3) \$5,775. Dispatcher Headsets \$4,500. Fire Extinguishers refills/replacements \$1,500. Gloves, detergent, bags, alcohol, & supplies not provided by cleaning company \$11,000. Supervisor Cameras (8) \$150ea=\$1,200.
LEATHER APPAREL	\$ 34,520	\$ 29,000	-16% Badges, Leather Gear Repair & Replace \$3,000. Pins, Patches, Buttons, Collar Brass \$700. (25) New Recruit Complete Leather Gear/Equipment \$17,500. (40) Traffic Vests \$2,800. Department ID \$5,000.
AMUNITION	\$ 110,866	\$ 106,630	-4% (100) Practice AMMO .40FMJ \$125ea=\$12,500. (15) Duty AMMO .40 \$170ea=\$2,550. (100) Practice Rifle AMMO .223 \$400ea=\$40,000. (4) Duty Rifle AMMO .223 \$400ea=\$1,600. (15) Less-Lethal Bean Bag \$1,400ea=\$21,000. (12) Long Gun Rifle AMMO .308 \$160ea=\$1,920. (100) X26 Live Cartridges \$40ea=\$4,000. (250) X26 Inert Training Cartridges \$36ea=\$9,000. (10) X26P Batteries \$85ea=\$850. (500) Cardboard & (500) Qualification Sheets \$550. (8) TLR Streamlight Rifle Lights \$180ea=\$1,800. (8) Vortex Red Dot Sights \$200ea=\$1,600. (8) SO 11.5" M&P SBR Rifles \$900 ea=\$7,200. (6) Simunition Recruit Training \$260ea=\$1,560. (50) Red Sabre OC \$500.
BULLETPROOF VESTS	\$ 52,000	\$ 84,600	63% (94) Body Armor Vests for New Recruits & Expired Replacements \$900ea=\$84,600.
FIREARMS SUPPLIES	\$ -	\$ -	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
POLICE TRAINING	\$ 53,100	\$ 53,600	1% IMSA Electrical Safety \$2,000. Forensic Fingerprint Training/Certifications \$2,400. Cellebrite Operator Certifications \$3,850. New England Gang School \$2,600. Cellular Tech School ZETX (2) \$3,200. Homicide Investigation (4) 4,800. Promotional Suicide Awareness \$1,435. Detective Legal Update Hanrahan \$2,950. Command Level Development (2) \$19,900. Search/Rescue Training (2) \$990. Internal Affairs First Line Supervisor Training (5) \$3,475. First Line Supervisor (30) \$6,000.
ACTIVE SHOOTER	\$ 6,225	\$ 11,155	79% UD Ballistic Shields (2) \$2,300ea=\$4,600. UD Blackhawk Rams (2) \$350ea=\$700. ESU Rail Mounted Weapon Lights (6) \$180ea=\$1,080. ESU Helmet Mounted Light Kits (15) \$75ea=\$1,125. ESU Tactical Belts \$200ea=\$2,000. ESU Trauma Kits (15) \$110ea=\$1,650.
WATER/SEWER CSO CHARGE	\$ 20,200	\$ 20,200	0% Water/sewer run off fee (historical data).
IN-STATE TRAVEL/MILEAGE	\$ 14,950	\$ 15,550	4% (3) CALEA Conference \$3,200ea=\$9,600 (4 Days Hotel/Car/Airfare National Accreditation. (4) Massachusetts Accreditation Conference \$600ea=\$2,400 (3 Days Hotel/Registrations Fee State Accreditation. MA Major Chiefs Conference \$1,500. Chief's In-Service \$850. NE Crime Scene Analysis Conference \$1,200.
SOLICITOR DEPOSIT REIMB	\$ -	\$ -	0%
DUES & MEMBERSHIPS	\$ 19,544	\$ 20,800	6% IACP \$190. Plymouth County Commissioner Bid List \$200. PERF \$475. NESPIN \$300. MA Police Accreditation Fee \$2,900. CALEA \$5,600. MA Chief's \$1,350. NEA COP \$80. NE Crime Analysis Membership \$450. Bristol County Chief's Association \$500. MA Major City Chief's Fee \$600. Assessment Badgequest \$6,500. MA Police Accreditation Conference \$1,600. MA Crime Analysis \$55.
LICENSE RENEWAL	\$ 6,710	\$ 4,010	-40% TASER Instructor Certifications \$1,200. Child Car Seat Installer Certifications (2) \$110. Electrician License/Certifications \$2,000. MVU Radar/Lidar Certifications \$700.
SUBSCRIPTIONS	\$ 4,760	\$ 4,205	-12% Law Office of Justin Hanrahan \$2,250. Civil Service Land Law Books \$455. Crash Data Software \$1,500.
POLICE DEPARTMENT EXPENSE	\$ 2,011,120	\$ 2,010,931	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

SERVICES	\$	88,325	\$	88,325	0% Boarding \$63,000. Medical Euthanasia \$20,325. Disposal of Animals \$2,000. Training \$1,500. Cleaning Supplies \$1,500.
ANIMAL CONTROL EXPENSES	\$	88,325	\$	88,325	0%

DESCRIPTION	FY23 REVISED	FY 24 PROPOSED	Support/Calculation
SALARIES & WAGES - PERMANENT	\$ 2,500	\$ -	-100%
LONGEVITY	\$ -	\$ -	0%
OVERTIME SALARIES	\$ -	\$ -	0%
MEDICARE MATCH	\$ -	\$ -	0%
HARBORMASTER SALARIES	\$ 2,500	\$ -	-100%
OTHER REPAIRS & MAINTENANCE	\$ 1,000	\$ 4,000	300% Repairs to docks, chains, no wake zone markers & hazard markers in Watuppa Pond.
CONTRACTED SERVICES	\$ 8,000	\$ 7,000	-13% Harbor Master Assistants.
TRAINING	\$ -	\$ -	0%
ADVERTISING	\$ -	\$ -	0%
OTHER COMMUNICATIONS	\$ -	\$ -	0%
OTHER PURCHASED SERVICES	\$ 5,600	\$ 7,000	25% Boat Repairs, storage, commissioning & decommissioning vessels.
UNLEADED GASOLINE	\$ 12,500	\$ 8,000	-36% Reduced (historical data).
CLEANING AND CUSTODIAL SUPPLIE	\$ 100	\$ 200	100%
MOTOR OIL AND LUBRICANTS	\$ 1,000	\$ 1,000	0% Bleach to clean patrol/pumpout boats & docks.
PARTS AND ACCESSORIES	\$ 500	\$ 1,500	200% Repair Parts Patrol/Pumpout Boats.
DUES & MEMBERSHIPS	\$ 100	\$ 100	0% MA Harbormasters Association \$100.
OTHER CAPITAL OUTLAY	\$ -	\$ -	0%
HARBORMASTER EXPENSES	\$ 28,800	\$ 28,800	0%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details

Job Class Description	FTE	Annual Salary	Step Increase	Vacation Buyback	Drug Stipend	Holiday	2024 Total Salary
CHIEF	1	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ 188,000
DEPUTY CHIEF	1	\$ 158,640	\$ -	\$ 9,725	\$ 400	\$ 13,068	\$ 181,833
DEPUTY CHIEF	1	\$ 162,935	\$ -		\$ 400	\$ 13,422	\$ 176,757
	3	\$ 509,576	\$ -	\$ 9,725	\$ 800	\$ 26,490	\$ 546,590

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/24	Vacation Buyback	Semi-Annual Quinn	Prof Stipend	Field Training Officer	Shift	Drug Stipend	Holiday	2024 Total Salary
CAPTAIN	1	\$ 58,275	\$ -	\$ -	\$ -	\$ 15,769	\$ -	\$ -		\$ 400	\$ 4,800	\$ 79,244
CAPTAIN	1	\$ 116,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,601	\$ 126,550
CAPTAIN	1	\$ 117,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,711	\$ 128,003
CAPTAIN	1	\$ 143,286	\$ -	\$ 1,196	\$ 8,784	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 11,902	\$ 165,567
CAPTAIN	1	\$ 116,549	\$ -	\$ -	\$ -	\$ 25,230	\$ -	\$ -	\$ -	\$ 400	\$ 9,601	\$ 151,780
LIEUTENANT	1	\$ 96,166	\$ -	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ 4,833	\$ 400	\$ 7,962	\$ 109,847
LIEUTENANT	1	\$ 118,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,926	\$ 400	\$ 9,763	\$ 134,614
LIEUTENANT	1	\$ 116,572	\$ -	\$ 973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 9,683	\$ 128,227
LIEUTENANT	1	\$ 120,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,010	\$ -	\$ 400	\$ 9,902	\$ 136,521
LIEUTENANT	1	\$ 118,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,763	\$ 128,688
LIEUTENANT	1	\$ 99,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,995	\$ 400	\$ 8,230	\$ 113,534
LIEUTENANT	1	\$ 123,463	\$ -	\$ -	\$ -	\$ -	\$ 18,519	\$ -	\$ -	\$ 400	\$ 10,170	\$ 152,552
LIEUTENANT	1	\$ 118,524	\$ -	\$ -	\$ 3,633	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 9,763	\$ 132,321
LIEUTENANT	1	\$ 123,463	\$ -	\$ -	\$ 7,569	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 10,170	\$ 141,602
LIEUTENANT	1	\$ 91,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,580	\$ 400	\$ 7,546	\$ 104,134
LIEUTENANT	1	\$ 96,166	\$ -	\$ 486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,962	\$ 105,015
LIEUTENANT	1	\$ 98,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939	\$ 400	\$ 8,136	\$ 112,245
LIEUTENANT	1	\$ 98,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939	\$ 400	\$ 8,136	\$ 112,245
SERGEANT	1	\$ 80,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,658	\$ 87,877
SERGEANT	1	\$ 81,515	\$ -	\$ 2,021	\$ -	\$ -	\$ -	\$ -	\$ 4,177	\$ 400	\$ 6,881	\$ 94,994
SERGEANT	1	\$ 81,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,713	\$ 88,611
SERGEANT	1	\$ 100,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,022	\$ 400	\$ 8,274	\$ 114,141
SERGEANT	1	\$ 80,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,041	\$ 400	\$ 6,658	\$ 91,918
SERGEANT	1	\$ 81,497	\$ -	\$ 412	\$ -	\$ -	\$ -	\$ -	\$ 4,095	\$ 400	\$ 6,747	\$ 93,152
SERGEANT	1	\$ 93,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,658	\$ 400	\$ 7,674	\$ 105,892
SERGEANT	1	\$ 100,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,274	\$ 109,119
SERGEANT	1	\$ 98,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,939	\$ -	\$ 400	\$ 8,138	\$ 112,267
SERGEANT	1	\$ 83,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,895	\$ 90,999
SERGEANT	1	\$ 83,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,185	\$ 400	\$ 6,895	\$ 95,184
SERGEANT	1	\$ 81,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 4,075	\$ 400	\$ 6,713	\$ 96,760

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Step Increase	Service Step 01/01/24	Vacation Buyback	Semi- Annual Quinn	Prof Stipend	Field Training Officer	Shift	Drug Stipend	Holiday	2024 Total Salary					
SERGEANT	1	\$ 98,790	\$ -	\$ 824	\$ -	\$ -	\$ -	\$ -	\$ 4,981	\$ 400	\$ 8,206	\$ 113,200					
SERGEANT	1	\$ 82,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,116	\$ 400	\$ 6,782	\$ 93,622					
SERGEANT	1	\$ 76,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,849	\$ 3,849	\$ 400	\$ 6,340	\$ 91,408					
SERGEANT	1	\$ 80,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,658	\$ 87,877					
SERGEANT	1	\$ 81,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 400	\$ 6,713	\$ 92,685					
SERGEANT	1	\$ 83,704	\$ -	\$ -	\$ -	18,120	\$ -	\$ -	\$ -	\$ 400	\$ 6,895	\$ 109,119					
SERGEANT	1	\$ 93,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,658	\$ 400	\$ 7,674	\$ 105,892					
SERGEANT	1	\$ 82,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,782	\$ 89,506					
SERGEANT	1	\$ 81,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 4,075	\$ 400	\$ 6,713	\$ 96,760					
SERGEANT	1	\$ 76,383	\$ -	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,316	\$ 83,392					
SERGEANT	1	\$ 84,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,975	\$ 92,042					
SERGEANT	1	\$ 98,790	\$ -	\$ 824	\$ -	\$ -	\$ -	\$ -	\$ 4,981	\$ 400	\$ 8,206	\$ 113,200					
SERGEANT	1	\$ 83,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,185	\$ 400	\$ 6,895	\$ 95,184					
SERGEANT	1	\$ 100,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 8,274	\$ 109,119					
SERGEANT	1	\$ 81,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 400	\$ 6,713	\$ 92,685					
SERGEANT	1	\$ 104,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,231	\$ 400	\$ 8,619	\$ 118,880					
SERGEANT	1	\$ 77,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,882	\$ 400	\$ 6,395	\$ 88,310					
SERGEANT	1	\$ 100,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,022	\$ -	\$ 400	\$ 8,274	\$ 114,141					
SERGEANT	1	\$ 98,790	\$ -	\$ 824	\$ -	\$ -	\$ -	\$ -	\$ 4,981	\$ 400	\$ 8,206	\$ 113,200					
SERGEANT	1	\$ 77,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,882	\$ 3,882	\$ 400	\$ 6,395	\$ 92,192					
ADJ REALIGN		\$ 375,200															
50	\$	5,142,012	\$	8,340	\$28,325	\$19,985	\$	77,638	\$	18,519	\$	31,852	\$117,435	\$20,600	\$393,355	\$	5,436,017

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary 7/01/23	Educational Incentive	Annual Salary W/Education 7/01/23	Detective Stipend 5%	Annual Salary	Step Increase	Service Step 01/01/2024	Weekend Differential	Shift	Field Training Stipend	Drug Stipend	Holiday	2024 Total Salary
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ 67,359	\$ -	\$ -	\$ 1,389	\$ 3,368	\$ -	\$ 400	\$ 5,420	\$ 77,936
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 5,000	\$ 1,470	\$ 3,563	\$ 3,563	\$ 400	\$ 5,733	\$ 85,983
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ 3,062	\$ 400	\$ 4,927	\$ 73,949
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 66,255	\$ 3,313	\$ 69,568	\$ -	\$ 69,568	\$ -	\$ 5,250	\$ 1,509	\$ 3,741	\$ -	\$ 400	\$ 6,020	\$ 86,487
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 66,255	\$ 8,282	\$ 74,537	\$ 3,727	\$ 78,264	\$ -	\$ 5,906	\$ -	\$ -	\$ -	\$ 400	\$ 6,772	\$ 91,342
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,154	\$ -	\$ 4,196	\$ 400	\$ 6,752	\$ 96,425

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/23	Detective Stipend 5%	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Shift	Field Training Stipend	Drug Stipend	Holiday	2024 Total Salary
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ 3,368	\$ 70,727	\$ -	\$ 2,887	\$ 1,518	\$ 3,681	\$ -	\$ 1,000	\$ 5,923	\$ 85,737
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ 4,005	\$ 84,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,768	\$ 91,281
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,154	\$ -	\$ 4,196	\$ 400	\$ 6,752	\$ 96,425
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ 67,359	\$ -	\$ -	\$ 1,389	\$ 3,368	\$ -	\$ 400	\$ 5,420	\$ 77,936
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 1,000	\$ 6,139	\$ 84,480
PATROLMAN	1	\$ 66,255	\$ 3,313	\$ 69,568	\$ -	\$ 69,568	\$ -	\$ -	\$ 1,435	\$ 3,478	\$ -	\$ 400	\$ 5,597	\$ 80,478
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 1,000	\$ 6,139	\$ 84,480
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ 67,359	\$ -	\$ 2,750	\$ 1,383	\$ 3,505	\$ 3,505	\$ 400	\$ 5,641	\$ 84,544
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 66,255	\$ 3,313	\$ 69,568	\$ -	\$ 69,568	\$ -	\$ -	\$ 957	\$ -	\$ -	\$ 400	\$ 5,597	\$ 76,522
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,445	\$ 87,553
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 842	\$ -	\$ -	\$ 400	\$ 4,927	\$ 67,405

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary	Detective	Step Increase	Service Step 01/01/2023	Weekend Differential	Shift	Field	Drug Stipend	Holiday	2024 Total Salary
				W/Education 7/01/23	Stipend 5%					Annual Salary			
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ -	\$ 911	\$ -	\$ 3,313	\$ 400	\$ 5,331	\$ 76,209
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ -	\$ -	\$ 1,389	\$ 3,368	\$ -	\$ 400	\$ 5,420	\$ 77,936
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 2,500	\$ 1,315	\$ 3,187	\$ 3,187	\$ 400	\$ 5,128	\$ 76,952
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ -	\$ -	\$ 1,731	\$ 4,196	\$ -	\$ 400	\$ 6,752	\$ 97,002
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ 4,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,090	\$ 95,608
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,049	\$ -	\$ 3,815	\$ 400	\$ 6,139	\$ 87,695
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ 3,644	\$ -	\$ 5,775	\$ -	\$ -	\$ -	\$ 400	\$ 6,622	\$ 89,321
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ -	\$ -	\$ 1,731	\$ 4,196	\$ -	\$ 400	\$ 6,752	\$ 97,002
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ 4,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,090	\$ 96,208
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ 842	\$ -	\$ -	\$ 400	\$ 4,927	\$ 67,405
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ -	\$ -	\$ -	\$ 1,367	\$ 3,644	\$ -	\$ 400	\$ 5,864	\$ 84,155
PATROLMAN	1	\$ 76,293	\$ 19,073	\$ 95,366	\$ -	\$ -	\$ -	\$ 1,967	\$ 4,768	\$ -	\$ 1,000	\$ 7,673	\$ 110,774
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ 3,062	\$ -	\$ 2,625	\$ -	\$ -	\$ -	\$ 400	\$ 5,385	\$ 72,707
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ 3,815	\$ 400	\$ 6,139	\$ 92,034
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ -	\$ -	\$ 801	\$ 4,005	\$ -	\$ 400	\$ 6,445	\$ 91,759
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,445	\$ 87,553
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ -	\$ 1,101	\$ -	\$ 4,005	\$ 400	\$ 6,445	\$ 92,060

City of Fall River, Massachusetts
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Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary	Detective	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Shift	Field	Drug Stipend	Holiday	2024 Total Salary
				W/Education 7/01/23	Stipend 5%						Training Stipend			
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,752	\$ 91,075
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 842	\$ -	\$ -	\$ 400	\$ 4,927	\$ 67,405
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ -	\$ 72,880	\$ -	\$ 5,500	\$ 1,548	\$ 3,919	\$ -	\$ 400	\$ 6,306	\$ 90,554
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 1,000	\$ 6,139	\$ 88,820
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 1,000	\$ 6,139	\$ 84,480
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
PATROLMAN	1	\$ 66,255	\$ 8,282	\$ 74,537	\$ -	\$ 74,537	\$ -	\$ -	\$ 1,537	\$ 3,727	\$ 3,727	\$ 400	\$ 5,997	\$ 89,925
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 842	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,467
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ 1,888	\$ 4,578	\$ 4,578	\$ 400	\$ 7,366	\$ 110,361
PATROLMAN	1	\$ 61,236	\$ 3,062	\$ 64,298	\$ -	\$ 64,298	\$ -	\$ 2,625	\$ 1,349	\$ 3,346	\$ -	\$ 400	\$ 5,385	\$ 77,402
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,731	\$ 4,196	\$ -	\$ 1,000	\$ 6,752	\$ 97,602
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ 3,815	\$ 400	\$ 6,139	\$ 92,034
PATROLMAN	1	\$ 61,236	\$ 3,062	\$ 64,298	\$ -	\$ 64,298	\$ -	\$ -	\$ 1,326	\$ 3,215	\$ -	\$ 400	\$ 5,173	\$ 74,412

City of Fall River, Massachusetts
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Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary	Detective	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Shift	Field			2024 Total Salary
				W/Education 7/01/23	Stipend 5%						Training Stipend	Drug Stipend	Holiday	
PATROLMAN	1	\$ 76,293	\$	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ 801	\$ 4,005	\$ -	\$ 400	\$ 6,445	\$ 91,759
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ -	\$ 72,880	\$ -	\$ 5,500	\$ 1,548	\$ 3,919	\$ -	\$ 400	\$ 6,306	\$ 90,554
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,731	\$ 4,196	\$ -	\$ 1,000	\$ 6,752	\$ 97,602
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ 4,196	\$ 88,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,090	\$ 95,608
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 2,500	\$ 1,315	\$ 3,187	\$ -	\$ 400	\$ 5,128	\$ 73,765
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ 80,108	\$ -	\$ -	\$ 1,652	\$ 4,005	\$ -	\$ 400	\$ 6,445	\$ 92,611
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 842	\$ -	\$ -	\$ 400	\$ 4,927	\$ 67,405
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ 3,644	\$ 76,524	\$ -	\$ 5,775	\$ -	\$ -	\$ -	\$ 1,000	\$ 6,622	\$ 89,921
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 911	\$ -	\$ -	\$ 400	\$ 5,331	\$ 72,897
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ 67,359	\$ -	\$ -	\$ 1,389	\$ 3,368	\$ 3,368	\$ 400	\$ 5,420	\$ 81,304
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ -	\$ 72,880	\$ -	\$ -	\$ 1,503	\$ 3,644	\$ -	\$ 400	\$ 5,864	\$ 84,291
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,154	\$ -	\$ -	\$ 400	\$ 6,752	\$ 92,228
PATROLMAN	1	\$ 61,236	\$ 3,062	\$ 64,298	\$ -	\$ 64,298	\$ -	\$ 2,625	\$ 899	\$ -	\$ -	\$ 400	\$ 5,385	\$ 73,606
PATROLMAN	1	\$ 61,236	\$ 3,062	\$ 64,298	\$ -	\$ 64,298	\$ -	\$ -	\$ 1,326	\$ 3,215	\$ -	\$ 400	\$ 5,173	\$ 74,412
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ 80,108	\$ -	\$ -	\$ 1,101	\$ -	\$ -	\$ 400	\$ 6,445	\$ 88,054
PATROLMAN	1	\$ 76,293	\$	\$ 76,293	\$	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$	\$ 76,293	\$	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 1,000	\$ 6,139	\$ 84,480
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888

City of Fall River, Massachusetts
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Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary	Detective	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Field			2024 Total Salary	
				W/Education 7/01/23	Stipend 5%					Shift	Training Stipend	Drug Stipend		Holiday
PATROLMAN	1	\$ 66,255	\$ 3,313	\$ 69,568	\$ 3,478	\$ 73,046	\$ -	\$ -	\$ 1,004	\$ -	\$ -	\$ 400	\$ 5,877	\$ 80,328
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,154	\$ -	\$ 4,196	\$ 400	\$ 6,752	\$ 96,425
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 911	\$ -	\$ -	\$ 400	\$ 5,331	\$ 72,897
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 842	\$ -	\$ -	\$ 400	\$ 4,927	\$ 67,405
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ 4,005	\$ 84,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,768	\$ 91,281
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
PATROLMAN	1	\$ 76,293	\$ 9,537	\$ 85,830	\$ -	\$ 85,830	\$ -	\$ -	\$ 1,180	\$ -	\$ 4,291	\$ 400	\$ 6,906	\$ 98,607
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 1,000	\$ 6,139	\$ 88,820
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ 3,644	\$ 76,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,157	\$ 83,081
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ 1,888	\$ 4,578	\$ -	\$ 1,000	\$ 7,366	\$ 106,383

City of Fall River, Massachusetts
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Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/23	Detective Stipend 5%	Annual Salary	Step Increase	Service Step 01/01/2023	Weekend Differential	Shift	Field Training Stipend	Drug Stipend	Holiday	2024 Total Salary
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,154	\$ -	\$ -	\$ 400	\$ 6,752	\$ 92,228
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ 1,888	\$ 4,578	\$ -	\$ 400	\$ 7,366	\$ 105,783
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ 4,005	\$ 84,113	\$ -	\$ -	\$ 841	\$ 4,206	\$ -	\$ 400	\$ 6,768	\$ 96,327
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,049	\$ -	\$ -	\$ 400	\$ 6,139	\$ 83,880
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 2,500	\$ 876	\$ -	\$ -	\$ 400	\$ 5,128	\$ 70,140
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 911	\$ -	\$ -	\$ 400	\$ 5,331	\$ 72,897
PATROLMAN	1	\$ 76,293	\$ 9,537	\$ 85,830	\$ -	\$ 85,830	\$ -	\$ -	\$ 1,180	\$ -	\$ -	\$ 400	\$ 6,906	\$ 94,315
PATROLMAN	1	\$ 76,293	\$ 9,537	\$ 85,830	\$ 4,291	\$ 90,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,251	\$ 97,772
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ 3,815	\$ 400	\$ 6,139	\$ 92,034
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ 3,368	\$ 70,727	\$ -	\$ -	\$ 707	\$ 3,536	\$ -	\$ 400	\$ 5,691	\$ 81,062
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ 1,263	\$ 3,062	\$ -	\$ 400	\$ 4,927	\$ 70,888
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ 4,578	\$ 96,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,735	\$ 104,864
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ 3,313	\$ 400	\$ 5,331	\$ 79,978

City of Fall River, Massachusetts
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Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary	Detective	Annual Salary	Step Increase	Service Step 01/01/2024	Weekend Differential	Shift	Field			2024 Total Salary
				W/Education 7/01/23	Stipend 5%						Training Stipend	Drug Stipend	Holiday	
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ 4,196	\$ 88,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,090	\$ 95,608
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 61,236	\$ 6,124	\$ 67,359	\$ -	\$ 67,359	\$ -	\$ -	\$ 1,389	\$ 3,368	\$ -	\$ 400	\$ 5,420	\$ 77,936
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 4,927	\$ 66,563
FEDERAL GRANT RECOVERY						\$ (333,333)								
160		\$ 10,977,203	\$ 379,659	\$ 11,356,862	\$ 96,122	\$ 11,119,651	\$ -	\$ 59,716	\$ 148,973	\$ 290,139	\$ 67,758	\$ 73,600	\$ 926,309	\$ 13,019,493

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:

Job Class Description	FTE	Annual Salary	Educational Incentive	Annual Salary W/Education 7/01/23	Detective Stipend 5%	Annual Salary	Step Increase	Service Step 01/01/2024	Weekend Differential	Shift	Field Training Stipend	Drug Stipend	Holiday	Total
HOUSING														
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,652	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,298
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ 1,731	\$ 4,196	\$ -	\$ 400	\$ 6,752	\$ 97,002
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ 1,888	\$ 4,578	\$ -	\$ 400	\$ 7,366	\$ 105,783
PATROLMAN	1	\$ 66,255	\$ 8,282	\$ 74,537	\$ -	\$ 74,537	\$ -	\$ -	\$ 1,537	\$ 3,727	\$ -	\$ 400	\$ 5,997	\$ 86,198
RECOVERY HOUSING														\$ (465,501)
	5	\$ 371,426	\$ 31,170	\$ 402,596	\$ -	\$ 402,596	\$ -	\$ -	\$ 8,382	\$ 20,130	\$ -	\$ 2,000	\$ 32,393	\$ -
DIMAN														
PATROLMAN	1	\$ 76,293	\$ 3,815	\$ 80,108	\$ -	\$ 80,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,445	\$ 86,953
WALKING BEAT														
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 61,236	\$ -	\$ 2,500	\$ 1,315	\$ 3,187	\$ -	\$ 400	\$ 5,128	\$ 73,765
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 5,000	\$ 1,470	\$ 3,563	\$ -	\$ 400	\$ 5,733	\$ 82,420
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ 1,367	\$ 3,313	\$ -	\$ 400	\$ 5,331	\$ 76,665
PATROLMAN	1	\$ 66,255	\$ 3,313	\$ 69,568	\$ -	\$ 69,568	\$ -	\$ -	\$ 957	\$ -	\$ -	\$ 400	\$ 5,597	\$ 76,522
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
RECOVERY WALKING BEAT														\$ (562,477)
	7	\$ 478,841	\$ 3,313	\$ 482,154	\$ -	\$ 482,154	\$ -	\$ 7,500	\$ 9,621	\$ 21,004	\$ -	\$ 2,800	\$ 39,397	\$ -
SRO														
PATROLMAN	1	\$ 66,255	\$ 6,625	\$ 72,880	\$ -	\$ 72,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,864	\$ 79,144
PATROLMAN	1	\$ 76,293	\$ 7,629	\$ 83,922	\$ -	\$ 83,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,752	\$ 91,075
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 7,366	\$ 99,318
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,139	\$ 82,831
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 6,139	\$ 82,831
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 5,331	\$ 71,986
PATROLMAN	1	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 66,255	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 400	\$ 5,733	\$ 77,388
PATROLMAN	1	\$ 66,255	\$ 8,282	\$ 74,537	\$ -	\$ 74,537	\$ -	\$ 5,625	\$ -	\$ -	\$ -	\$ 400	\$ 6,450	\$ 87,011
	8	\$ 503,936	\$ 29,513	\$ 533,450	\$ -	\$ 533,450	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 3,200	\$ 49,773	\$ 671,584
PATROLMAN	1	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ 76,293	\$ -	\$ -	\$ 1,574	\$ 3,815	\$ -	\$ 400	\$ 6,139	\$ 88,220
PATROLMAN	1	\$ 76,293	\$ 15,259	\$ 91,551	\$ -	\$ 91,551	\$ -	\$ -	\$ 1,888	\$ 4,578	\$ -	\$ 400	\$ 7,366	\$ 105,783
														\$ (128,128)
	2	\$ 152,586	\$ 15,259	\$ 167,844	\$ -	\$ 167,844	\$ -	\$ -	\$ 3,462	\$ 8,392	\$ -	\$ 800	\$ 13,505	\$ 65,875

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Step Increase	Longevity	Holiday	2024 Total Salary
ACCRED CO	1	\$ -	\$ 2,000	\$ -	\$ 57,850
ACCOUNT MANAGER	1	\$ -	\$ 1,000	\$ -	\$ 61,799
SR CLK TYP	1	\$ -	\$ 2,000	\$ -	\$ 40,135
SR CLK TYP	1	\$ 554	\$ -	\$ -	\$ 36,464
SR CLK TYP	1	\$ 554	\$ -	\$ -	\$ 36,464
CRIME ANALYST	1	\$ -	\$ 200	\$ -	\$ 51,317
HEAD ADMIN CLERK	1	\$ -	\$ 1,000	\$ -	\$ 45,602
HEAD CLERK	1	\$ -	\$ 500	\$ -	\$ 40,852
HEAD CLERK	1	\$ 718	\$ -	\$ -	\$ 29,501
SR CLK TYP	1	\$ -	\$ 200	\$ -	\$ 38,335
ADMIN ASST	1	\$ -	\$ 2,000	\$ -	\$ 56,406
11	\$ 1,827	\$ 8,900	\$ -	\$ 494,725	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

Job Class Description	FTE	Annual Salary	Step Increase	APCO Stipend	Longevity	Shift	CTO Stipend	Holiday	2024 Total Salary
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 2,000	\$ 2,610		\$ 2,907	\$ 55,741
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ -		\$ 2,907	\$ 52,131
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ -	\$ -		\$ 2,907	\$ 51,131
SIGNALOPER	1	\$ 44,626	\$ 697	\$ 800	\$ -	\$ 2,610		\$ 2,778	\$ 51,511
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ 2,610	\$ 2,371	\$ 2,907	\$ 57,112
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ 2,610		\$ 2,907	\$ 54,741
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610	\$ 2,371	\$ 2,907	\$ 56,312
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ -		\$ 2,907	\$ 51,731
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ 2,610	\$ 2,371	\$ 2,907	\$ 56,712
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ -	\$ 2,610		\$ 2,907	\$ 53,741
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ -	\$ 2,371	\$ 2,907	\$ 53,702
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ -		\$ 2,907	\$ 51,331
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 200	\$ 2,610		\$ 2,907	\$ 53,941
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ 2,610		\$ 2,907	\$ 54,341
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ -	\$ 2,371	\$ 2,907	\$ 54,102
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ -	\$ 2,610		\$ 2,907	\$ 53,741
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ 2,610	\$ 2,371	\$ 2,907	\$ 56,712
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ -		\$ 2,907	\$ 52,131
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 2,000	\$ -		\$ 2,907	\$ 53,131
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ -		\$ 2,907	\$ 52,131
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 600	\$ 2,610		\$ 2,907	\$ 54,341
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ -	\$ 2,610		\$ 2,907	\$ 53,741
SIGNALOPER	1	\$ 47,424	\$ -	\$ 800	\$ 1,000	\$ -		\$ 2,907	\$ 52,131
SIGNALOPER	1	\$ 41,828	\$ 697	\$ 800	\$ -	\$ 2,610		\$ 2,607	\$ 48,542
SIGNALOPER	1	\$ 41,828	\$ 697	\$ 800	\$ -	\$ 2,610		\$ 2,607	\$ 48,542
SIGNALOPER	1	\$ 41,828	\$ 697	\$ 800	\$ -	\$ 2,610		\$ 2,607	\$ 48,542
			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
EMS SHARED DISPATCHERS (5)			\$ (2,091)	\$ (4,000)	\$ (1,000)	\$ (10,440)	\$ -	\$ (13,635)	\$ (251,498)
31		\$ 1,450,551	\$ 697	\$ 20,800	\$ 14,400	\$ 44,370	\$ 14,227	\$ 75,458	\$ 1,400,172

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Police Payroll Details (continued)

INFORMATION ONLY THESE POSTIONS ARE NOT INCLUDED IN THIS BUDGET:																
<u>Police - Dispatchers</u>																
Job Class	Description	FTE		Step	APCO	Longevity	Shift		Holiday	Total						
				Increase	Stipend											
SIGNALOPER		1	\$	47,424	\$	-	\$	800	\$	-	\$	2,610	\$	2,907	\$	53,741
SIGNALOPER		1	\$	44,626	\$	697	\$	800	\$	-	\$	2,610	\$	2,778	\$	51,511
SIGNALOPER		1	\$	44,626	\$	697	\$	800	\$	-	\$	2,610	\$	2,778	\$	51,511
SIGNALOPER		1	\$	44,626	\$	697	\$	800	\$	-	\$	2,610	\$	2,778	\$	51,511
SIGNALOPER		1	\$	44,626	\$	697	\$	800	\$	-	\$	2,610	\$	2,778	\$	51,511
SIGNALOPER		1	\$	47,424	\$	-	\$	800	\$	-	\$	2,610	\$	2,907	\$	53,741
SIGNALOPER		1	\$	44,626	\$	697	\$	800	\$	-	\$	2,610	\$	2,778	\$	51,511
				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	(365,037)
		7	\$	317,977	\$	3,484	\$	5,600	\$	-	\$	18,270	\$	19,706	\$	-

*City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget*

Police Payroll Details (continued)

Job Class Description	FT E	Annual Salary	1.5 % Increase 7/01/23	Annual Salary 7/01/23	1.5 % Increase 7/01/22	Step Increase	Longevity	Clothing	Tool Stipend	Holiday	2024 Total Salary
WK FOR POL	1	\$ 64,215	\$ 963	\$ 65,179	\$ -	\$ 65,179	\$ -	\$ -	\$ -	\$ -	\$ 65,179
MER POLICE	1	\$ 55,571	\$ 834	\$ 56,404	\$ -	\$ 56,404	\$ -	\$ -	\$ -	\$ -	\$ 56,404
POL ELECT	1	\$ 74,918	\$ 1,124	\$ 76,042	\$ -	\$ 76,042	\$ -	\$ 500	\$ 900	\$ -	\$ 77,442
ELECT II	1	\$ 64,215	\$ 963	\$ 65,179	\$ -	\$ 65,179	\$ -	\$ 600	\$ 900	\$ -	\$ 66,679
4	\$	258,920	\$ 3,884	\$ 262,803	\$ -	\$ 262,803	\$ -	\$ 1,100	\$ 1,800	\$ -	\$ 265,704

Job Class Description	FTE	Annual Salary	1.5 % Increase 7/01/21	Annual Salary 7/01/22	1.5 % Increase 7/01/22	Annual Salary	Step Increase	Shift	Drug Stipend	Sick Incentive	Holiday	2024 Total Salary
ENVIR 20 YR	1	\$ 59,124	\$ -	\$ 59,124	\$ -	\$ 59,124	\$ -	\$ 2,956	\$ 400	\$ 100	\$ 3,171	\$ 65,751
ENVIR POLICE	1	\$ 43,577	\$ -	\$ 43,577	\$ -	\$ 43,577	\$ 267	\$ 2,192	\$ 400	\$ 100	\$ 2,337	\$ 48,874
ENVIR POLICE	1	\$ 43,577	\$ -	\$ 43,577	\$ -	\$ 43,577	\$ 267	\$ 2,192	\$ 400	\$ 100	\$ 2,337	\$ 48,874
ENVIR POLICE	1	\$ 43,577	\$ -	\$ 43,577	\$ -	\$ 43,577	\$ 267	\$ -	\$ 400	\$ 100	\$ 2,337	\$ 46,681
ENVIR POLICE	1	\$ 43,577	\$ -	\$ 43,577	\$ -	\$ 43,577	\$ 267	\$ -	\$ 400	\$ 100	\$ 2,337	\$ 46,681
5	\$	233,432	\$ -	\$ 233,432	\$ -	\$ 233,432	\$ 1,067	\$ 7,341	\$ 2,000	\$ 500	\$ 12,521	\$ 256,861

ANIMAL - CONTROL

Job Class Description	FTE	Annual Salary	1.5% Increase 7/01/23	Annual Salary 7/01/23	1.5% Increase 7/01/22	Step Increase	Longevity	Auto Allowance	Clothing	Holiday	2024 Total Salary	
ACO SUPER	1	\$ 55,151	\$ 827	\$ 55,979	\$ -	\$ 55,979	\$ -	\$ 600	\$ 1,200	\$ 900	\$ -	\$ 58,679
ACO	1	\$ 35,677	\$ 535	\$ 36,212	\$ -	\$ 36,212	\$ -	\$ 200	\$ -	\$ 900	\$ -	\$ 37,312
ACO	1	\$ 35,677	\$ 535	\$ 36,212	\$ -	\$ 36,212	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 37,112
3	\$	126,505	\$ 1,898	\$ 128,403	\$ -	\$ 128,403	\$ -	\$ 800	\$ 1,200	\$ 2,700	\$ -	\$ 133,103

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Insurance & Other

- *Insurance*

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Insurance

DEPARTMENTAL DESCRIPTION:

Health and Life Insurance

The City of Fall River offers a comprehensive benefit package which includes medical and life insurance coverage. The City provides group health insurance to employees and their dependents through Blue Cross Blue Shield and life insurance for employees through Boston Mutual Life Insurance and pays for 75% of the cost for each. In addition to a basic life insurance plan, the City also offers an optional employee-funded plan which allows employees to determine the amount of insurance desired at the time of enrollment. The City is self-insured for health and transfers 75% of the actual claims incurred into a separate health claims trust fund. Employee deductions for healthcare coverage are deposited into an agency fund and interest is earned. These monies are held for the benefit of the employees and 25% of the actual claims are transferred in the health claims trust fund to cover their share of the costs. All medical and life insurance payments are made from the Health Claims Trust Fund.

Unemployment

The unemployment account pays for benefits paid to employees who have been laid-off from their city positions. Fall River does not pay into the unemployment system. Rather, the City pays the state a dollar-for-dollar reimbursement on these costs.

Medicare

The Medicare account pays for the Federal employers' payroll tax associated with having the city's employees paying into the Medicare program. These payments are not for individual benefits.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 2023 Proposed		FY 2024 Proposed	Percent +/-	
Employee Group Insurance:					
Transfer to Employer Trust Fund:					
HEALTH/DENTAL/LIFE	\$ 42,728,453	\$ -	\$ 42,370,233		
REDUCTION					
RECOVERIES:					
Prescription Rebates	\$ (1,100,000)	\$ -	\$ (1,100,000)		Increase of 2.5% and recoveries from grants and enterprise funds
Stop Loss Insurance	\$ (1,900,000)	\$ -	\$ (1,500,000)		
City Grants - BCTC	\$ (377,115)	\$ -	\$ (377,115)		
City Grants - Community Development Agency	\$ (313,738)	\$ -	\$ (313,738)		
Redevelopment Authority	\$ (6,000)	\$ -	\$ (6,000)		
Library	\$ (23,710)	\$ -	\$ (23,710)		
School Grants	\$ (1,400,000)	\$ -	\$ (1,500,000)		Provided by School for grants
Other	\$ (127,000)	\$ -	\$ (127,000)		
Total Transfer to Employer Trust	\$ 37,480,890	\$ -	\$ 37,422,670	-0.2%	
Workers Compensation:					
CITY LEGAL FEES	\$ 40,000		\$ 40,000		
SCHOOL LEGAL FEES	\$ -		\$ -		School to reimburse for actual settlements (MOU vi)
CITY WORK COMP/LEGAL SETTLEMENT	\$ 100,000		\$ 100,000		Use prior year actual to estimate
SCHOOL WORK COMP/LEGAL SETTLEMENT	\$ -		\$ -		School to reimburse for actual settlements (MOU vi)
Total Salaries	\$ 140,000	\$ -	\$ 140,000	0.0%	
CITY WORK COMP/MEDICAL & DENTAL	\$ 250,000		\$ 225,000		Use prior year actual to estimate
SCHOOL WORK COMP/MEDICAL & DENTAL	\$ 250,000		\$ 250,000		Use prior year actual to estimate
Total Expenses	\$ 500,000	\$ -	\$ 475,000	-5.0%	
	\$ 640,000	\$ -	\$ 615,000	-3.9%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 2023 Proposed		FY 2024 Proposed	Percent +/-	Support/Calculations
<i>Insurance:</i>					
PROPERTY INSURANCE	\$ 1,032,000		\$ 1,233,225		estimate provided by broker
LIABILITY INSURANCE	\$ 19,000		\$ 19,000		Use prior year actual to estimate
EMPLOYMENT PRACTICE	\$ -	\$ -	\$ -		
Total Expenses	\$ 1,051,000	\$ -	\$ 1,252,225	19.1%	
<i>Unemployment Compensation:</i>					
UNEMPLOYMENT PAYMENTS	\$ 75,000		\$ 75,000		
Total Expenses	\$ 75,000	\$ -	\$ 75,000	0.0%	
<i>Medicare Insurance:</i>					
MEDICARE INSURANCE	\$ 780,000		\$ 1,079,000		Use prior year actual to estimate
Total Expenses	\$ 780,000	\$ -	\$ 1,079,000	38.3%	
Total Insurance Expenses	\$ 40,026,890	\$ -	\$ 40,443,895	1.0%	

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Assessments

- *Pension*
- *State & County Assessments*

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City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Pensions

The City contributes to the Fall River Contributory Retirement System, a cost-sharing multiple-employer defined benefit pension plan. Substantially all employees of the City are members of the System, except for public school teachers and certain administrators who are members of the Massachusetts Teachers Retirement System.

The Fall River Contributory Retirement Board administers a retirement system for employees of the City, Diman Regional Vocational High School, Fall River Housing Authority, and Fall River Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority that oversees all retirement systems in the Commonwealth.

	FY 2023 Proposed		FY 2023 Proposed	Percent +/-
<i>Retirement System Contribution:</i>				
RETIREMENT CONTRIBUTIONS	\$ 28,741,892		\$ 31,724,369	10.4%
GRANT RECOVERIES (LIBRARY)	\$ (406,000)		\$ (464,820)	
GRANT RECOVERIES (SCHOOL)	\$ (95,000)		\$ (101,650)	
GRANT RECOVERIES (CDA)	\$ (50,000)		\$ (116,730)	
GRANT RECOVERIES (BCTC)	\$ (135,000)		\$ (250,000)	
GRANT RECOVERIES (SAFER)	\$ (90,000)		\$ (96,300)	
HOUSING AUTH			\$ (227,174)	
INDIRECT RECOVERIES			\$ (326,000)	
GRANT RECOVERY CARA			\$ (62,211)	
CITY RETIREMENT CONTRIBUTION	\$ 27,965,892	\$ -	\$ 30,079,484	7.6%
<i>School Retirement Contribution:</i>				
RETIRE CONTRIBUTIONS-ACTIVE	\$ 8,106,688		\$ 7,887,855	
SCHOOL RETIREMENT CONTRIBUTION	\$ 8,106,688	\$ -	\$ 7,887,855	-2.7%
 <i>Total Pensions</i>	 \$ 36,072,580	 \$ -	 \$ 37,967,339	 5.3%

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Assessments

Other Amounts to be Raised	\$ 1,167,354	\$ 731,745	\$ 598,876	\$ (132,869)	-18.2%
Appropriation Deficits (Snow, etc.)	\$ -	\$ -	\$ -	\$ -	
Prior Year Expenditures	\$ -	\$ -	\$ -	\$ -	
Transfer to Trust & Agency	\$ -	\$ -	\$ -	\$ -	
Cherry Sheet Offsets	\$ 1,148,394	\$ 731,745	\$ 579,436	\$ (152,309)	-20.8%
Court Judgments/Tax Title	\$ -	\$ -	\$ -	\$ -	
Debt/Interest not on Sch B	\$ -	\$ -	\$ -	\$ -	
SRPEDD	\$ 18,960	\$ -	\$ 19,440	\$ 19,440	
State and County Assessments	\$ 34,535,785	\$ 34,752,156	\$ 37,587,040	\$ 2,834,884	8.2%
County Tax	\$ 641,658	\$ 641,658	\$ 722,769	\$ 81,111	12.6%
Retired Employees Health Insurance	\$ 4,482	\$ 4,482	\$ -	\$ (4,482)	-100.0%
Mosquito Control Projects	\$ 127,173	\$ 127,173	\$ 138,226	\$ 11,053	8.7%
Air Pollution Districts	\$ 22,545	\$ 22,545	\$ 23,916	\$ 1,371	6.1%
Parking Surcharge	\$ 418,100	\$ 418,100	\$ 328,460	\$ (89,640)	-21.4%
Regional Transit Authorities (SRTA)	\$ 1,548,879	\$ 1,548,879	\$ 1,616,350	\$ 67,471	4.4%
Special Ed. Chap. 71B	\$ 55,921	\$ 55,921	\$ 84,510	\$ 28,589	51.1%
School Choice Sending Tuition	\$ 1,220,864	\$ 1,437,235	\$ 1,572,710	\$ 135,475	9.4%
Charter School Sending Tuition	\$ 30,496,163	\$ 30,496,163	\$ 33,100,099	\$ 2,603,936	8.5%
Reserve for Abatements	\$ 950,000	\$ 1,022,838	\$ 1,022,838	\$ -	0.0%
RESOURCES AVAILABLE	\$ 324,433,250	\$ 325,803,249	\$ 354,055,474	\$ 28,252,225	8.7%

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Enterprise Funds

- *Emergency Medical Services*
- *Sewer*
- *Water*

Emergency Medical Services

Mission Statement:

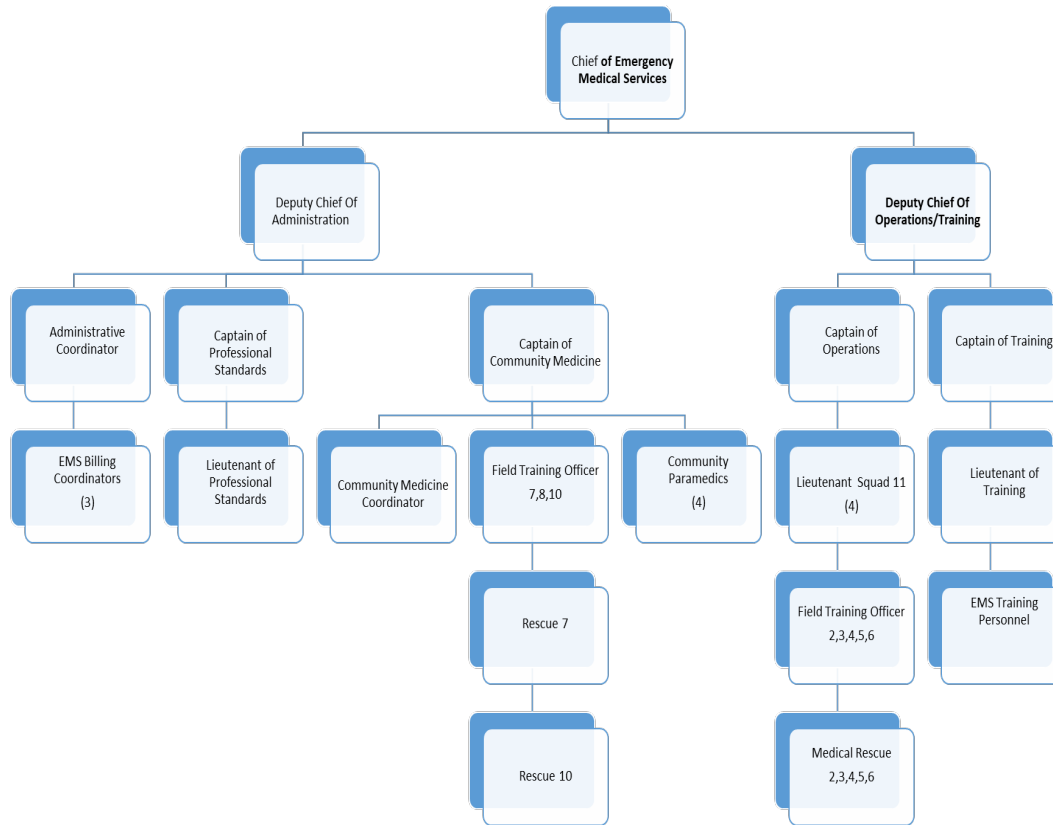
The City of Fall River Fire Department Emergency Medical Services is the primary provider of emergency medical services for the City of Fall River. We are committed to promoting excellence in pre-hospital care, with compassion and the highest standard of care. Our commitment is to public safety and protecting the safety and health of the public.

Vision Statement:

The Fall River Fire Department Emergency Medical Services' vision is to be known as a progressive pre-hospital provider. Our continued training, and education for all hazard emergencies will enhance our ability to effectively function in a high stress situation, to reduce injuries and the loss of life. Through teamwork the Fall River Fire Department Emergency Medical Services is viewed as an innovative pre-hospital emergency medical provider, pursuing the latest medical advancements. Our department will remain a premier provider of emergency medical care, with a high standard of clinical treatment, compassion and respect for those we serve in their time of crisis.

- To decrease the amount of paper checks handled allowing for faster processing.
- Meet the DOR's suggestion of less paper checks more EFT posting.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

**Budget Provided for Information only, previously approved*

	FY 2023	FY 2023 thru	FY 2024		Support/ Calculations
	Revised Budget	03/31/21	Projection	Percent +/-	
Emergency Medical Revenue:					
User Fees	\$ 8,850,000	\$ -	\$ 10,450,000		
Prima Care Reimbursement	\$ 101,000	\$ -	\$ -		
PCG Reimbursement	\$ 1,400,000	\$ -	\$ 1,100,000		
Shared Revenue with General Fund	\$ (650,000)	\$ -			
Transfer from Free cash & stabilization	\$ -	\$ -	\$ -		
Total Revenue	\$ 9,701,000	\$ -	\$ 11,550,000	19.1%	<i>Estimate based on rates and historical collections</i>

	FY 2023	FY 2023 thru	FY 2024		Support/ Calculations
	Revised Budget	03/31/22	Projection	Percent +/-	
Emergency Medical Services Salaries:					
SALARIES & WAGES-PERMANENT	\$ 4,251,683	\$ -	\$ 5,497,874		See Personnel Detail
EMS SHARED SQUAD	\$ 328,030	\$ -	\$ 336,375		(5) BASE, HOLIDAY, STIPENDS, STEP
POLICE DISPATCHERS	\$ 232,507	\$ -	\$ 257,555		(5) BASE, HOLIDAY, STIPENDS, STEP (\$51,511 actual)
FIRE MECHANICS	\$ 30,000	\$ -	\$ 30,000		EMS MAINTENANCE SHOP
LONGEVITY	\$ 20,400	\$ -	\$ 34,250		Compensation for years of service per CBA
PER DIEM SALARIES	\$ 100,000	\$ -	\$ 100,000		Compensation for per diem employees to defer overtime cost
SALARIES - OVERTIME	\$ 275,000	\$ -	\$ 350,000		Compensation for overitme hours
SALARIES - SNOW / EVENTS	\$ 25,000	\$ -	\$ 25,000		Compensation for details
EDUCATIONAL	\$ 23,800	\$ -	\$ 24,500		Education Stipend per CBA
SHIFT PREMIUM - SALARIES	\$ 65,068	\$ -	\$ -		Compensation for shift differentail
HOLIDAY PAY - SALARIES	\$ 354,276	\$ -	\$ 463,242		Compensation for holidays per CBA
SERVICE OUT OF RANK - SALARIES	\$ 7,500	\$ -	\$ 7,500		Compensation for employees back fill officers
RETIREMENT BUYOUTS	\$ 25,000	\$ -	\$ 75,000		Employees severing employment
WORKER'S COMPENSATION - SALARIES	\$ 30,000	\$ -	\$ 30,000		Employees injured on duty
UNEMPLOYMENT PAYMENTS - SALARI	\$ -	\$ -	\$ -		
MEDICARE MATCH	\$ 67,326	\$ -	\$ 87,175		1.45% salaries, overtime, perdiem salaries, snow/events
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ -		
UNIFORM ALLOWANCE - SALARIES	\$ 59,500	\$ -	\$ 62,125		CBA Uniform Allowance
DUTY OFFICER STIPEND	\$ 10,560	\$ -	\$ 14,340		on call stipend
ANTICIPATED CONTRACT COSTS	\$ 819,919				
Total Salaries	\$ 6,725,569	\$ -	\$ 7,394,936	10.0%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

	FY 2023	FY 2023 thru	FY 2024		Support/ Calculations
	Revised Budget	03/31/21	Projection	Percent +/-	
CLEANING SUPPLIES	\$ 1,500	\$ -	\$ 1,500		Custodial supplies for maintenance of crews quarters
MOTOR OIL AND LUBRICANTS	\$ 30,000	\$ -	\$ 30,000		Cost of routine maintenance of medical rescues ford products required to validate warranty, tires for general wear to meet manufacturer specifications, flats, antifreeze for winterizing of medical rescues (cost increase due to manufacturer parts required to not void extended warranty) 3 year average \$5,019.00
PARTS AND ACCESSORIES - VEHICLES	\$ 60,000	\$ -	\$ 148,470		For medical rescue parts and accessories for the purpose of medical rescues 6 MO FY23 \$ 69,500-one time expense paint for rescues
MEDICAL SUPPLIES	\$ 150,000	\$ -	\$ 185,000		Medical supplies for providing patient care as per IFB, medications, cost of stocking new medical rescues, oxygen for patient treatment 3 yr average \$130,163.62
EDUCATIONAL SUPPLIES	\$ 625	\$ -	\$ 625		Protocol books, narcotics logs, station journals, stretcher repair logs as mandated by DPH, AHA Heart Association Updates 126.00 each (3) all levels
BOOKS	\$ 600	\$ -	\$ 600		American Medical Association 361.20 updated coding books, 325.00 Polk Directory 325.00 address, name research for billing purposes
DATA PROCESSING SUPPLIES	\$ 2,180	\$ -	\$ 2,500		Printer scanner copier ink 126.99 (3) \$381.00, 146.99 (4) \$588.00 total: 969.00
STRETCHER REPAIR/MAINTENANCE	\$ 5,880	\$ -	\$ 6,000		For the repair of stretchers, wheel casters, frames, mattresses, batteries, vehicle mounts 3 yr average \$7,271.73
OTHER INTERGOVERNMENTAL	\$ 7,950	\$ -	\$ 8,500		ambulance licenses 600 per year & 200 per vehicle (10) \$2,600, ambulance drug licenses \$300 (7) \$2100.00, certification reimbursement per CBA \$150 (20) \$3000, 850.00 CMED
EMS DOCUMENTATION PROGRAM	\$ 36,000	\$ -	\$ 46,000		EMS report writing program, billing software 30000/16000
WATER/SEWER CSO CHARGE	\$ 3,600	\$ -	\$ 4,500		Water and CSO charge 3 yr average \$2,566.28
INSTATE TRAVEL/MILEAGE	\$ 300	\$ -	\$ 300		Parking, and mileage for travel, currently mobile intergrated health care meeting parking \$39.00
SUBSCRIPTIONS	\$ 100	\$ -	\$ 100		JEMS magazine (5) subscriptions 20.00 per year
MOTOR VEHICLE INSURANCE	\$ 165,000	\$ -	\$ 180,000		Motor vehicle insurance and malpractice umbrella insurance total \$129,683
CLAIMS & DAMAGES	\$ 2,000	\$ -	\$ 2,000		For claims involving medical rescues, and deductibles
STAFF DEVELOPMENT	\$ 11,000	\$ -	\$ 11,000		First responder training certification and AHA CPR training as mandated by law \$875.00, honor guard academy , EMS1 education \$6,500
TRAINING EXPENSE	\$ 12,000	\$ -	\$ 12,000		Purchase of AHA CPR cards/plus training expenses/deferred by CPR Training revenue
STERILIS SYRINGE DISPOSAL	\$ 11,500	\$ -	\$ 11,500		yearly fee (2) \$5,000, \$1,500 parts (potential repairs)
Total Expenditures	\$ 999,930	\$ -	\$ 1,253,590	25.4%	
OTHER EQUIPMENT	\$ 174,500	\$ -	\$ 175,000		
Total Capital	\$ 174,500	\$ -	\$ 175,000	0.3%	
TRANSFERS TO GENERAL FUND	\$ 853,961	\$ -	\$ 896,660		2.5% INCREASE FY23 & FY24
TRANSFER GF - HEALTH	\$ 482,651	\$ -	\$ 791,730		FY 24 ACTUAL HEALTH
TRANSFER GF PENSIONS	\$ 700,367	\$ -	\$ 890,656		
TRANSFER GF-SHARED PAYROLL	\$ 506,169	\$ -	\$ 147,428		Health, Pension (Squad & Dispatchers) \$48,836 plus 16.2 normal cost per employee pension
Total Transfers	\$ 2,543,148	\$ -	\$ 2,726,474	7.2%	
Total Expenditures	\$ 3,717,578	\$ -	\$ 4,155,064		
Total Emergency Medical Services	\$ 10,443,147	\$ -	\$ 11,550,000	10.6%	

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Annual Salary	FTO 3.5	On-Call/		Longevity	Clothing	Holiday	Total
				Education Stipend	Professional Devel Stipend				
CHIEF	1	\$ 132,045	\$ -	\$ 350	\$ 2,580	\$ 2,250	\$ 875	\$ 11,427	\$ 149,527
DEPUTY CHIEF-A	1	\$ 114,821	\$ -	\$ 350	\$ 1,680	\$ 4,000	\$ 875	\$ 9,936	\$ 131,662
DEPUTY CHIEF-O	1	\$ 114,821	\$ -	\$ 350	\$ 1,680	\$ -	\$ 875	\$ 9,936	\$ 131,662
CAPTAIN MIH	1	\$ 99,845	\$ -	\$ 350	\$ 1,680	\$ 4,000	\$ 875	\$ 8,640	\$ 115,390
CAPTAIN OPERATIONS	1	\$ 99,845	\$ -	\$ 350	\$ -	\$ 2,250	\$ 875	\$ 8,640	\$ 111,960
CAPTAIN TRAINING	1	\$ 99,845	\$ -	\$ 350	\$ 1,680	\$ 4,000	\$ 875	\$ 8,640	\$ 115,390
CAPTAIN PROFESSIONAL	1	\$ 99,845	\$ -	\$ 350	\$ 1,680	\$ 1,000	\$ 875	\$ 8,640	\$ 114,390
LIEUTENANT TRAINING	1	\$ 86,822	\$ -	\$ 350	\$ 1,680	\$ 500	\$ 875	\$ 7,513	\$ 97,740
LIEUTENANT SQ11	1	\$ 86,822	\$ -	\$ 350	\$ -	\$ 2,250	\$ 875	\$ 7,513	\$ 97,810
LIEUTENANT SQ11	1	\$ 86,822	\$ -	\$ 350	\$ -	\$ 1,000	\$ 875	\$ 7,513	\$ 96,560
LIEUTENANT PROFESSIONAL STANDARDS	1	\$ 86,822	\$ -	\$ 350	\$ 1,680	\$ 1,500	\$ 875	\$ 7,513	\$ 98,740
LIEUTENANT	1	\$ 86,822	\$ -	\$ 350	\$ -	\$ 1,000	\$ 875	\$ 7,513	\$ 96,560
LIEUTENANT SQ11	1	\$ 86,822	\$ -	\$ 350	\$ -	\$ 500	\$ 875	\$ 7,513	\$ 96,060
LIEUTENANT MIH	1	\$ 86,822	\$ -	\$ 350	\$ -	\$ 1,000	\$ 875	\$ 7,513	\$ 96,060
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ 500	\$ 875	\$ 6,533	\$ 67,141
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/BASIC	1	\$ 65,914	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 5,706	\$ 72,845
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/BASIC	1	\$ 65,914	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 5,706	\$ 72,845
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Annual Salary	FTO 3.5	On-Call/		Longevity	Clothing	Holiday	Total
				Education Stipend	Professional Devel Stipend				
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 65,914	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 5,706	\$ 72,845
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/BASIC	1	\$ 65,914	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 5,706	\$ 72,845
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ 1,500	\$ 875	\$ 6,533	\$ 84,755
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/BASIC	1	\$ 65,914	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 5,706	\$ 72,845
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ 1,500	\$ 875	\$ 6,533	\$ 84,755
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ 500	\$ 875	\$ 6,533	\$ 83,755
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 75,497	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,533	\$ 83,255
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/PARA	1	\$ 70,557	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 6,105	\$ 77,887
EMT/BASIC	1	\$ 49,407	\$ -	\$ 350	\$ -	\$ -	\$ 875	\$ 4,276	\$ 54,908

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Job Class Description	FTE	Annual Salary	FTO 3.5	Education		On-Call/ Professional		Longevity	Clothing	Holiday	Total
				Stipend	Stipend	Devel	Stipend				
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	\$	\$	-	\$ 875	\$ 6,533	\$ 85,897
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	\$	\$	-	\$ 875	\$ 6,533	\$ 85,897
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	500	\$ 875	\$ 6,533	\$ 86,397
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	-	\$ 875	\$ 6,533	\$ 85,897
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	500	\$ 875	\$ 6,533	\$ 86,397
FTO	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	-	\$ 875	\$ 6,533	\$ 85,897
COMMUNITY PARAMEDIC	1	\$ 75,497	\$ 2,642	\$ 350	\$	\$	\$	500	\$ 875	\$ 6,533	\$ 86,398
COMMUNITY PARAMEDIC	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	1,000	\$ 875	\$ 6,533	\$ 85,898
COMMUNITY PARAMEDIC	1	\$ 75,497	\$ 2,642	\$ 350	\$	-	\$	500	\$ 875	\$ 6,533	\$ 85,898
COMMUNITY PARAMEDIC	1	\$ 75,497	\$ 2,642	\$ 350	\$	\$	\$	500	\$ 875	\$ 6,533	\$ 85,898
ADMINISTRATIVE ASST	1	\$ 65,944	\$ -	\$ -	\$ -	\$ -	\$ -	1,500	\$ 875	\$ 5,706	\$ 74,025
COMMUNITY MEDICINE	1	\$ 46,175	\$ -	\$ 350	\$	\$	\$	-	\$ 875	\$ 3,996	\$ 51,396
11A CLERK	1	\$ 49,255	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 852	\$ 50,107
11A CLERK	1	\$ 49,255	\$ -	\$ -	\$ -	\$ 800	\$ -	-	\$ -	\$ 852	\$ 50,107
11A CLERK	1	\$ 49,255	\$ -	\$ -	\$ -	\$ 800	\$ -	-	\$ -	\$ 852	\$ 50,107
TOTALS	74	\$ 5,471,454	\$ 26,420	\$ 24,500	\$ 15,940	\$ 34,250	\$ 62,125	\$ 463,242	\$ 6,097,932		

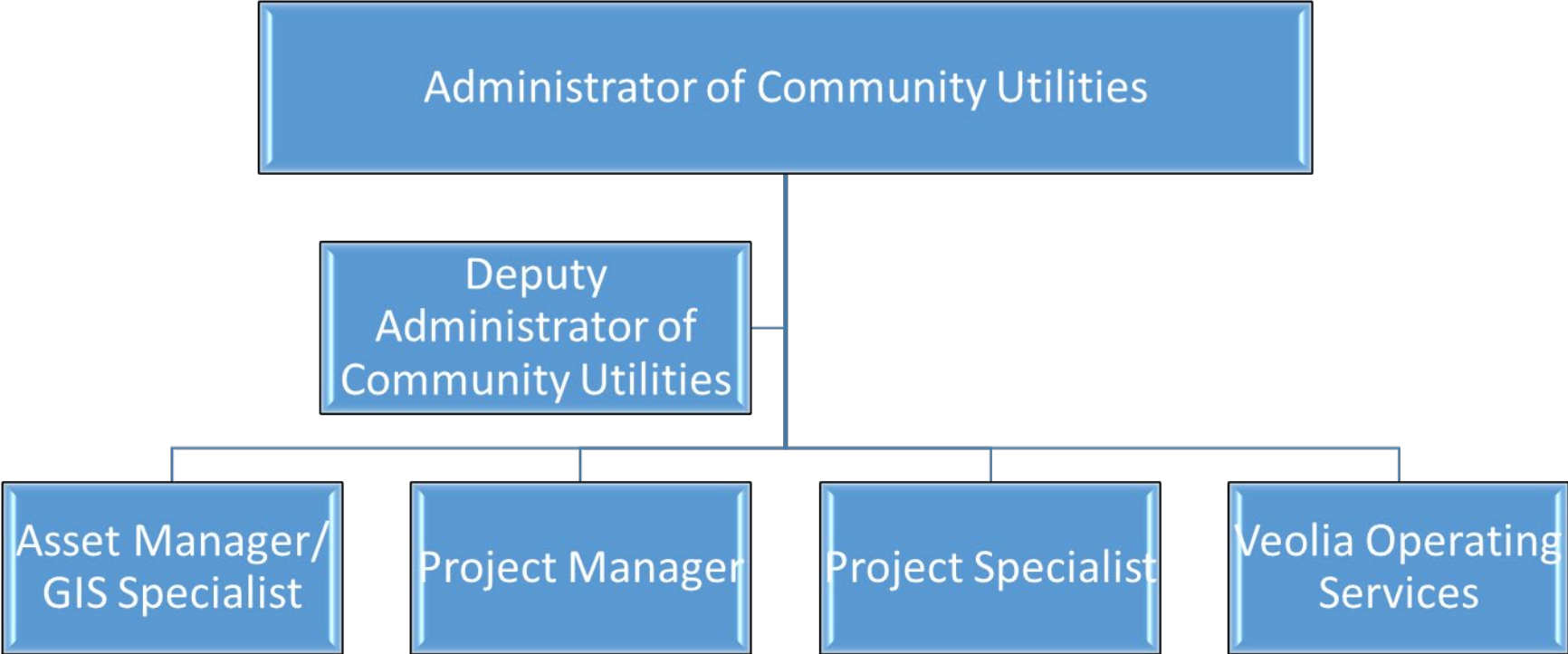
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Sewer Enterprise Fund

<p><u>Mission Statement:</u></p> <p>Protect the public health, public Safety and the environment. Protect and improve the sewer and storm water assets. Perform at the least reasonable cost.</p>
<p><u>Goals and Objectives:</u></p> <p>Comply with Federal/State sewer and storm water NPDES permits. Comply with Federal CSO Court Order. Comply with the Federal EPA SSO Administrative Order. Comply with all applicable regulations. Minimize sewer and storm water bills as reasonably as possible while meeting the goals and objectives. Implement the Integrated Sewer/Stormwater Master Plan (IP Plan).</p>
<p><u>Significant Program Changes:</u></p> <p>Implementation of Wastewater Treatment Facility upgrade.</p>
<p><u>Significant Budgetary Changes:</u></p> <p>Debt service for large projects at the WWTP coming online</p>

Proposed Organization Chart



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

**Budget Provided for Information only, previously approved*

The City of FALL RIVER - COMMUNITY UTILITIES FY 2024 Proposed Budget SEWER DIVISION	FY2022 Actual	FY2023 Budget	FY2024 Proposed Budget
REVENUE	FY22 Actual	FY23 Proposed	FY24 Proposed
TAX LIENS REDEEMED	\$212,743	\$200,000	\$200,000
SEPTAGE INTEREST REVENUE	\$872	\$600	\$600
INTEREST & PENALTY TAX LIEN	\$65,146	\$70,000	\$70,000
INT & PENALTY SEWER	\$121,802	\$120,000	\$120,000
INT & PEN ON UTILITY LIENS	\$13,476	\$20,000	\$20,000
SEWER DEMANDS	\$50,518	\$55,000	\$55,000
SEWER FINAL DEMAND	\$20	\$30	\$30
SEWER USAGE CHARGES	\$14,487,332	\$15,348,182	\$16,175,649
STORMWATER FEE/CHARGE	\$6,709,170	\$6,615,222	\$7,037,470
SEPTAGE REVENUE	\$416,642	\$450,000	\$500,000
UTILITY LIENS REDEEMED 2017	\$599		\$0
UTILITY LIENS REDEEMED 2018	\$216		\$0
UTILITY LIENS REDEEMED 2019	\$72,778		\$0
UTILITY LIENS REDEEMED 2020	\$1,037,196		\$0
UTILITY LIENS REDEEMED 2021		\$1,200,000	\$0
UTILITY LIENS REDEEMED 2022			\$1,200,000
OTHER REVENUE	\$905,302	\$700,000	\$700,000
PERMIT FEE-SEWER	\$87,344	\$89,000	\$89,000
OFS FREE CASH SURPLUS REVENUE		\$1,735,368	\$1,447,528
OTHER FINANCING SOURCES		\$0	\$0
TOTAL SEWER FUND REVENUE	\$24,181,157	\$26,603,402	\$27,615,277

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

SEWER PLANT & PROG SALARIES	FY22 Actual	FY23 Proposed	FY24 Proposed
SALARIES & WAGES - PERMANENT	\$268,342	\$461,628	\$532,438
LONGEVITY	\$1,650	\$3,500	\$3,500
HOLIDAY PAY	\$1,881	\$3,527	\$2,151
RETIREMENT BUYOUTS	\$0	\$0	\$40,000
MEDICARE MATCH	\$3,586	\$7,200	\$7,200
UNIFORM ALLOWANCE	\$1,500	\$2,400	\$3,600
OTHER STIPENDS	\$2,122	\$4,000	\$9,000
OTHER PERSONNEL COSTS	\$0	\$71,226	\$60,731
TOTAL SEWER PLANT & PROG SALARIES	\$279,081	\$553,481	\$658,620

SEWER TREATMENT PLANT EXPENSES	FY22 Actual	FY23 Proposed	FY24 Proposed
OFF EQUIP/FURN MAINTENANCE	\$779	\$1,500	\$1,500
MEDICAL AND DENTAL	\$0	\$130	\$130
ADVERTISING	\$2,592	\$3,000	\$3,000
ENGINEERING/ARCHITECTURE SERVI	\$18,391	\$20,000	\$20,000
TELEPHONE	\$19,000	\$19,000	\$19,000
COMPUTER SERVICES	\$249	\$500	\$500
EDUCATIONAL SUPPLIES	\$4,300	\$3,000	\$3,000
METER PARTS/P.W. & UTILITIES	\$0	\$65,000	\$65,000
OTHER SUPPLIES	\$575	\$400	\$400
WATER/SEWER CSO CHARGE	\$173,652	\$176,000	\$176,000
IN STATE TRAVEL	\$175	\$500	\$500
DUES & MEMBERSHIPS	\$916	\$500	\$500
SUBSCRIPTIONS	\$0	\$0	\$0
CLAIMS & DAMAGES	\$0	\$500	\$500
TOTAL SEWER TREATMENT PLANT EXPENSES	\$220,630	\$290,030	\$290,030

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

SEWER TREATMENT PLANT EXPENSES	FY22 Actual	FY23 Proposed	FY24 Proposed
ELECTRICITY	\$1,245,516	\$1,550,000	\$1,650,000
NATURAL GAS FOR HEAT	\$80,143	\$70,000	\$70,000
OTHER RENTALS & LEASES	\$7,383	\$14,400	\$14,400
OTHER PROFESSIONAL SERVICES	\$7,071,352	\$7,464,771	\$7,787,751
POSTAGE	\$815	\$34,000	\$34,000
OTHER PURCHASED SERVICES	\$2,095,810	\$2,594,823	\$2,631,701
CHEMICALS	\$386,466	\$671,608	\$844,188
CONFERENCES	\$0	\$1,000	\$1,000
MOTOR VEHICLE INSURANCE	\$27,120	\$28,000	\$29,000
TOTAL SEWER TREATMENT PLANT EXPENSES	\$10,914,605	\$12,428,602	\$13,062,040

SEWER TREATMENT PLANT OTHER	FY22 Actual	FY23 Proposed	FY24 Proposed
TRANSFERS TO GENERAL FUND	\$1,485,000	\$1,485,000	\$1,485,000
TRANSFERS TO STABILIZATION	\$0	\$100,000	\$100,000
TRANSFERS TO TRUST & AGENCY	\$2,431	\$0	\$0
TRANSFER GF - HEALTH	\$95,000	\$95,000	\$95,000
TRANSFER GF PENSIONS	\$90,000	\$90,000	\$90,000
TOTAL SEWER TREATMENT PLANT OTHER	\$1,672,431	\$1,770,000	\$1,770,000

SEWER TREATMENT PLANT CAPITAL	FY22 Actual	FY23 Proposed	FY24 Proposed
OTHER IMPROVEMENTS	\$1,595	\$80,000	\$80,000
TOTAL SEWER TREATMENT PLANT CAPITAL	\$1,595	\$80,000	\$80,000

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

STORM WATER DEBT SERVICE	FY22 Actual	FY23 Proposed	FY24 Proposed
MAT PRIN ON LONG TERM DEBT	\$7,684,925	\$7,871,583	\$6,763,384
INTEREST ON LONG TERM DEBT	\$3,043,635	\$3,058,813	\$3,827,471
INTEREST ON NOTES	\$142,695	\$358,645	\$713,998
DEBT ADMINISTRATIVE COSTS	\$184,192	\$192,248	\$192,248
DEBT ORIGINATION FEES	\$0	\$0	\$257,486
OFU-TFR-CAP PR			
TOTAL STORM WATER DEBT SERVICE	\$11,055,447	\$11,481,289	\$11,754,587

	FY22 Actual	FY23 Proposed	FY24 Proposed
TOTAL REVENUES	\$24,181,157	\$26,603,402	\$27,615,277
TOTAL EXPENSES	\$24,143,788	\$26,603,402	\$27,615,277

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Sewer Enterprise Fund
FY2024

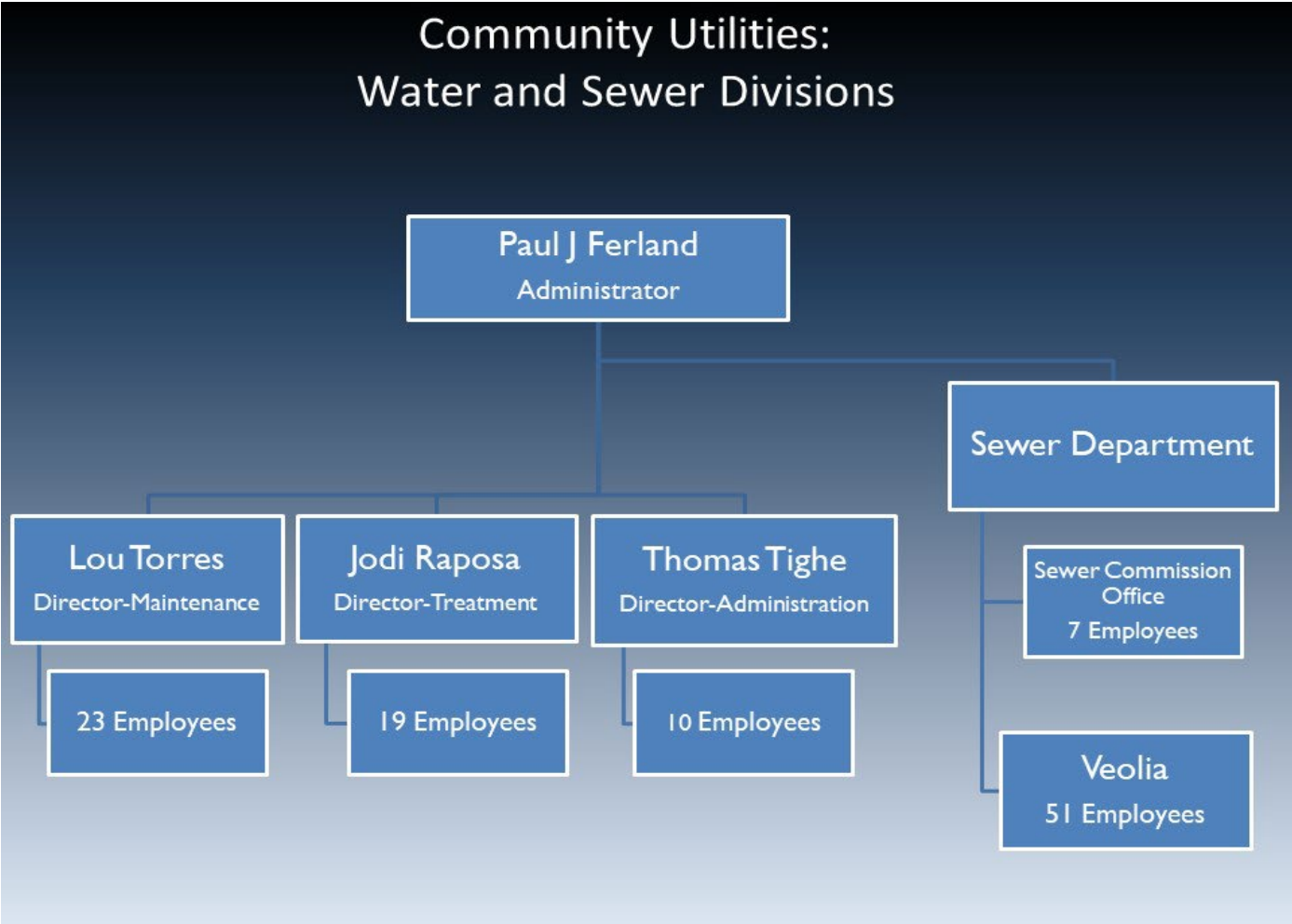
Job Class Description	FTE	Annual Salary	Step Increase	Sewer Board	Stipends	Longevity	Clothing	Holiday	Total		
PROJECT MANAGER	1	\$ 79,619	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 305	\$ 81,924		
ADMINISTRATOR	1	\$ 136,875	\$ -	\$ -	\$ 4,500	\$ 400	\$ 900	\$ 524	\$ 143,199		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 3,125	\$ -	\$ -	\$ -	\$ 3,125		
GIS SPECIALIST	1	\$ 69,160	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 265	\$ 70,425		
PROJECT SPECIALIST	1	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211	\$ 55,211		
WT MT WK I-CDL/BH	1	\$ 45,760	\$ -	\$ 160	\$ -	\$ 2,000	\$ -	\$ 351	\$ 48,271		
PROJECT MANAGER	1	\$ 79,619	\$ -	\$ -	\$ -	\$ 100	\$ 900	\$ 305	\$ 80,924		
SR ENGINEER AIDE	1	\$ 49,399	\$ -	\$ 160	\$ -	\$ 2,500	\$ 900	\$ 189	\$ 53,148		
PROJECT MANAGER	1	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 192	\$ 51,092		
PRES SWR	B	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400		
SWR COM BD	B	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400		
8	\$	565,433	\$	-	\$ 320	\$ 12,225	\$ 9,000	\$ 3,500	\$ 3,600	\$ 2,342	\$ 596,419

Balance of salary by grants

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Water Enterprise Fund

<p><u>Mission Statement:</u></p> <p>Protect the public Health, public Safety and the environment Protect and improve the water system assets Perform at the least reasonable cost</p>
<p><u>Goals and Objectives:</u></p> <p>Comply with Federal/State water permits Comply with State Administrative Order on Lead compliance Comply with the Federal Disinfection Byproduct rule Comply with all applicable regulations Minimize water bills as reasonably as possible while meeting the goals and objectives Implement the 20 year Master Plan</p>
<p><u>Significant Program Changes:</u></p> <p>Propose and implement Phase 20 of the Master Plan Implementation Of The “Green Crew” to maintain properties and assets</p>
<p><u>Significant Budgetary Changes:</u></p> <p>Transition into the New Water Maintenance Building that is under construction</p>



City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

FY 24 PROPOSED COMMUNITY UTILITIES BUDGET	FY22	FY23	FY24
WATER DIVISION	Actual	Budget	Proposed Budget
TAX LIENS REDEEMED	\$89,450	\$100,000	\$100,000
INTEREST & PENALTY TAX LIEN	\$22,000	\$40,000	\$40,000
INT & PEN ON UTILITY WATER	\$76,632	\$65,000	\$65,000
INT & PEN ON UTILITY LIENS	\$6,953	\$6,000	\$6,000
WATER DEMANDS	\$50,107	\$50,000	\$50,000
WATER FINAL DEMAND	\$20	\$20	\$20
WATER OVER/SHORT			
WATER USAGE CHARGES	\$10,767,810	\$11,252,977	\$11,753,396
OTHER WATER CHARGES	\$142,692	\$215,000	\$215,000
BASE METER FEE	\$1,275,448	\$1,289,270	\$1,289,270
LUMBER REVENUE	\$585	\$900	\$900
TOWER RENTAL	\$152,016	\$185,000	\$185,000
BULK SALES	\$42,639	\$70,000	\$70,000
APPLICATIONS AND TESTING	\$5,000	\$6,500	\$6,500
UTILITY LIENS REDEEMED 2019	-\$329		
UTILITY LIENS REDEEMED 2020	\$34,331		
UTILITY LIENS REDEEMED 2021	\$527,107	\$631,800	
UTILITY LIENS REDEEMED 2022			\$631,800
OTHER REVENUE	\$128,263	\$80,000	\$90,000
INSURANCE RECOVERY	\$0	\$0	\$0
OTHER FINANCING SOU (retained earnings)	\$0	\$296,571	\$296,571
TOTAL WATER REVENUE	\$13,320,722	\$14,289,038	\$14,799,457

Water Rate Per CCF	3.43/3.49	\$3.57	\$3.77
	6 months each		
Base Meter fee for 5/8" per quarter	\$14	\$14	\$14
Base Meter fee for 3/4" per quarter	\$14	\$14	\$14
Base Meter fee for 1" per quarter	\$16	\$16	\$16
Base Meter fee for 1.5" per quarter	\$30	\$30	\$30
Base Meter fee for 2" per quarter	\$50	\$50	\$50
Base Meter fee for 3" per quarter	\$150	\$150	\$150
Base Meter fee for 4" per quarter	\$200	\$200	\$200
Base Meter fee for 6" per quarter	\$300	\$300	\$300
Base Meter fee for 8" per quarter	\$400	\$400	\$400
Base Meter fee for 10" per quarter	\$500	\$500	\$500

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER ADMINISTRATION SALARIES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
SALARIES & WAGES - PERMANENT	\$437,812	\$450,567	\$462,922
LONGEVITY	\$7,400	\$7,600	\$7,500
SUMMER HOURS	\$5,205	\$5,933	\$3,011
OVERTIME	\$0	\$500	\$500
HOLIDAY PAY	\$3,426	\$3,535	\$1,771
RETIREMENT BUYOUTS	\$0	\$0	\$0
MEDICARE MATCH	\$5,064	\$4,000	\$4,000
UNIFORM ALLOWANCE	\$1,800	\$1,800	\$2,700
OTHER STIPENDS	\$4,000	\$2,500	\$2,500
AUTOMOBILE ALLOWANCE	\$1,560	\$1,560	\$1,560
OTHER PERSONNEL COSTS	\$0	\$11,251	\$25,060
WATER ADMINISTRATION SALARIES	\$466,267	\$489,246	\$511,524

WATER ADMINISTRATION EXPENSES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
OFF EQUIP/FURN MAINTENANCE	\$233	\$500	\$500
R & M METERS	\$39,446	\$10,000	\$10,000
OTHER RENTALS & LEASES	\$4,707	\$10,660	\$4,660
MEDICAL AND DENTAL	\$0	\$200	\$200
ADVERTISING	\$3,404	\$4,050	\$5,550
OTHER PROFESSIONAL SERVICES	\$21,753	\$41,000	\$47,000
TELEPHONE	\$27,277	\$18,000	\$20,000
POSTAGE	\$48,027	\$30,000	\$30,000
OTHER COMMUNICATIONS	\$0	\$100	\$100
COMPUTER SERVICES	\$442	\$1,000	\$1,000
OTHER PURCHASED SERVICES	\$44	\$1,000	\$1,000
OTHER OFFICE SUPPLIES	\$0	\$200	\$200
OTHER GROUNDS KEEPING SUPPLIES	\$0	\$100	\$0
EDUCATION SUPPLIES	\$0	\$1,000	\$1,000
METER PARTS	\$604	\$10,000	\$10,000
WATER/SEWER CSO CHARGE	\$19,297	\$20,000	\$20,000
WATER ADMINISTRATION EXPENSES	\$165,235	\$147,810	\$151,210

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER ADMINISTRATION CAPITAL	FY22 Actual	FY23 Budget	FY24 Proposed Budget
OTHER IMPROVEMENTS	\$51,006	\$150,000	\$100,000
WATER ADMINISTRATIVE AND INDIRECT COSTS			
	FY22 Actual	FY23 Budget	FY24 Proposed Budget
TRANSFERS TO GENERAL FUND	\$1,300,000	\$1,300,000	\$1,300,000
TRANSFERS TO STABILIZATION	\$0	\$100,000	\$100,000
TRANSFERS TO TRUST & AGENCY	\$8,203		
TRANSFER GF - HEALTH	\$725,238	\$725,238	\$725,238
TRANSFER GF PENSIONS	\$731,603	\$731,603	\$731,603
WATER ADMINISTRATIVE AND INDIRECT COSTS	\$2,765,044	\$2,856,841	\$2,856,841

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER MAINT & DISTRIB SALARIES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
SALARIES & WAGES - PERMANENT	\$793,306	\$972,904	\$995,915
LONGEVITY	\$4,091	\$4,400	\$5,000
OVERTIME	\$69,435	\$85,000	\$85,000
HOLIDAY PAY	\$5,791	\$7,620	\$3,649
SERVICE OUT OF RANK	\$2,486	\$7,860	\$10,440
RETIREMENT BUY OUTS	\$18,854	\$0	\$0
WORKMEN'S COMPENSATION	\$110,213	\$60,046	\$60,046
MEDICARE MATCH	\$12,943	\$14,000	\$14,000
UNIFORM ALLOWANCE	\$11,850	\$12,600	\$18,900
OTHER STIPENDS	\$34,240	\$42,300	\$22,800
OTHER PERSONNEL COSTS	\$0	\$24,253	\$87,930
WATER MAINT & DISTRIB SALARIES	\$1,063,210	\$1,230,983	\$1,303,680

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER MAINT & DISTRIB EXPENSES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
ELECTRICITY	\$9,634	\$10,000	\$15,000
HEATING FUEL	\$23,249	\$20,000	\$25,000
BUILDINGS & GROUNDS MAINTENANCE	\$0	\$4,000	\$4,000
R & M VEHICLES	\$33,194	\$25,000	\$25,000
R & M OFFICE EQUIPMENT	\$3,511	\$4,000	\$4,000
OTHER REPAIRS & MAINTENANCE	\$2,603	\$2,000	\$2,000
WATER PIPE REPLACE, REPAIR, RE	\$9,670	\$10,000	\$10,000
CONSTRUCTION EQUIPMENT RENTAL	\$3,780	\$3,500	\$3,500
COMMUNICATION LINES & EQUIP RE	\$0	\$100	\$100
OTHER PROPERTY RELATED SERVICE	\$47	\$1,500	\$1,500
WORKERS COMP. MEDICAL BILLS	\$60,275	\$30,000	\$30,000
OTHER PURCHASED SERVICES	\$3,560	\$15,000	\$15,000
GASOLINE	\$70,053	\$50,000	\$60,000
PAPER	\$839	\$1,000	\$1,000
R & M CONSTRUCTION EQUIPMENT	\$13,920	\$15,000	\$15,000
BUILDING & MAINTENANCE SUPPLIES	\$5,289	\$2,000	\$2,000
CLEANING SUPPLIES	\$2,046	\$3,000	\$3,000
TOOLS	\$6,709	\$8,000	\$8,000
MOTOR OIL AND LUBRICANTS	\$12,283	\$4,000	\$4,000
PARTS AND ACCESSORIES	\$28,310	\$30,000	\$30,000
MEDICAL SUPPLIES	\$0	\$200	\$200
EDUCATIONAL SUPPLIES	\$6,134	\$5,000	\$5,000
CONCRETE/CEMENT	\$42,508	\$55,000	\$55,000
CORPS/STOPS/TUBING	\$10,402	\$10,000	\$10,000
LUMBER	\$168	\$500	\$500
SAND AND GRAVEL	\$0	\$1,500	\$1,500
PIPE AND FITTINGS	\$32,376	\$30,000	\$30,000
HYDRANTS/HYDRANT PARTS	\$53,086	\$35,000	\$35,000
STOP BOXES	\$7,513	\$10,000	\$10,000
ELECTRICAL SUPPLIES	\$0	\$500	\$500
OTHER SUPPLIES	\$3,481	\$5,500	\$5,500
MOTOR VEHICLE INSURANCE	\$35,871	\$35,000	\$40,000
CLAIMS & DAMAGES	\$3,750	\$500	\$500
TOTAL WATER MAINT & DISTRIB EXPENSES	\$484,260	\$426,800	\$451,800

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER TREATMENT PLANT SALARIES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
SALARIES & WAGES - PERMANENT	\$778,539	\$930,327	\$960,211
LONGEVITY	\$4,611	\$3,900	\$5,100
SUMMER HOURS	\$2,700	\$2,767	\$2,809
OVERTIME	\$140,955	\$99,000	\$99,000
HOLIDAY PAY	\$5,609	\$4,647	\$1,656
SHIFT PREMIUM	\$7,110	\$10,296	\$15,080
RETIREMENT BUYOUTS	\$36,860	\$0	\$0
SERVICE OUT OF RANK	\$2,360	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$5,074	\$0	\$0
MEDICARE MATCH	\$13,578	\$12,400	\$12,400
UNIFORM ALLOWANCE	\$8,250	\$11,400	\$17,100
OTHER STIPENDS	\$11,736	\$20,500	\$20,700
AUTOMOBILE ALLOWANCE	\$4,030	\$4,680	\$4,680
OTHER PERSONNEL COSTS	-\$540	\$23,245	\$83,842
TOTAL WATER TREATMENT PLANT SALARIES	\$1,020,871	\$1,123,162	\$1,222,578

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER TREATMENT PLANT EXPENSES	FY22 Actual	FY23 Budget	FY24 Proposed Budget
ELECTRICITY	\$693,080	\$700,000	\$750,000
HEATING FUEL	\$64,354	\$40,000	\$40,000
BUILDING & GROUNDS MAINT	\$20,423	\$20,000	\$20,000
RESERVATION HQ O&M	\$25,407	\$35,000	\$35,000
WATER PUMPING STATION MINT	\$950	\$6,700	\$6,700
R & M CONSTRUCTION EQUIPMENT	\$9,628	\$100	\$100
OFF EQUIP/FURN MAINTENANCE	\$175	\$100	\$100
COMPUTER EQUIPMENT MAINTENANCE	\$3,902	\$13,000	\$13,000
CONSTRUCTION EQUIPMENT RENTAL	\$17	\$100	\$100
OTHER PROPERTY RELATED SERVICE	\$201	\$100	\$100
WORKERS COMP. MEDICAL BILLS	\$0	\$500	\$500
OTHER PROFESSIONAL SERVICES	\$149,024	\$39,000	\$49,000
LAB TESTING SERVICES	\$30,908	\$40,529	\$40,529
OTHER PURCHASED SERVICES	\$440	\$2,500	\$2,500
CLEANING SUPPLIES	\$617	\$500	\$500
TOOLS	\$414	\$500	\$500
EDUCATIONAL SUPPLIES	\$9,048	\$5,000	\$5,000
CONCRETE/CEMENT	\$0	\$100	\$100
LUMBER	\$149	\$100	\$100
CHEMICALS	\$480,011	\$569,200	\$814,200
OTHER SUPPLIES	\$0	\$100	\$100
INTERGOVERNMENTAL	\$49,080	\$72,000	\$72,000
TOTAL WATER TREATMENT PLANT EXPENSES	\$1,537,828	\$1,545,129	\$1,850,129

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

WATER DEBT SERVICE	FY22 Actual	FY23 Budget	FY24 Proposed Budget
MAT PRIN ON LONG TERM DEBT	\$4,339,119	\$4,654,344	\$4,535,491
INTEREST ON LONG TERM DEBT	\$1,263,906	\$1,219,136	\$1,124,068
INTEREST ON NOTES	\$96,154	\$370,050	\$621,726
DEBT ADMINISTRATIVE COSTS	\$48,682	\$52,430	\$47,303
DEBT ORIGINATION COSTS	\$0	\$23,107	\$23,107
TRANSFER TO PRINCIPAL			
TOTAL WATER DEBT SERVICE	\$5,747,861	\$6,319,067	\$6,351,695

	FY22 Actual	FY23 Budget	FY24 Proposed Budget
GRAND TOTAL -EXPENSES	\$13,301,580	\$14,289,038	\$14,799,457
GRAND TOTAL -REVENUE	\$13,320,722	\$14,289,038	\$14,799,457
DELTA	\$19,142	\$0	\$0
RETAINED EARNINGS BUDGETED	\$329,524	\$296,571	\$296,571
Annual Impact on Average Household at 109 GPD. 53 CCF per Year			
Current Rate for water/base fee at 109 GPD			\$245.21
FY24 cost for water/base fee at 109 GPD			\$255.81
delta: increase from current rate per Household at 109 GPD			\$10.60

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Water Enterprise Fund - Water Administration

Job Class Description	FTE	Annual Salary	1.5% Increase	Step Increase	Summer hours	Longevity	Auto Allowance	Stipend	Clothing	Holiday	Total									
HD.ADM.CLK	1	\$ 43,264		\$ -	3,011	\$ 600	\$ -	\$ -	\$ -	\$ 166	\$ 47,041									
WT MT WK I CDL/BH	1	\$ 50,112		\$ -	-	\$ 500	\$ -	\$ 1,000	\$ 900	\$ 192	\$ 52,704									
HD.CLK	1	\$ 31,668		\$ 549	-	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ 32,339									
WTR SER IN	1	\$ 50,112		\$ -	-	\$ 2,000	\$ 1,560	\$ -	\$ 900	\$ 192	\$ 54,764									
PROJ SPEC	1	\$ 61,772		\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ 237	\$ 64,008									
HD.ADM.CLK	1	\$ 43,264		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 166	\$ 43,429									
HEAD CLK	1	\$ 41,791		\$ 186	-	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 42,137									
DIRECTOR	1	\$ 71,793		\$ -	-	\$ 200	\$ -	\$ -	\$ -	\$ 275	\$ 72,268									
HD.ADM.CLK	1	\$ 43,264		\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ 166	\$ 45,429									
WT MT WK I CDL/BH	1	\$ 50,112		\$ -	-	\$ 200	\$ -	\$ 1,500	\$ 900	\$ 192	\$ 52,904									
10	\$	487,150	\$	-	\$	736	\$	3,011	\$	7,500	\$	1,560	\$	2,500	\$	2,700	\$	1,866	\$	507,023

Water Enterprise Fund - Water Maintenance

Job Class Description	FTE	Annual Salary	1.5%	Step Increase	Workers Comp	SOOR	Longevity	License Stipend	Clothing	Holiday	Total									
WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 27,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,833									
WT MT WK II	1	\$ 39,672	\$ -	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 152	\$ 40,947									
CHF WTR IN	1	\$ 52,200	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ 900	\$ 200	\$ 56,800									
WT MT WK II	1	\$ 35,133	\$ -	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 135	\$ 36,361									
PROJ SPECIALIST	1	\$ 60,859	\$ 913	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 900	\$ 237	\$ 63,908									
WT MT WK II	1	\$ 39,672	\$ -	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 152	\$ 40,917									
WT MT WK I AD BH	1	\$ 62,640	\$ -	\$ -	\$ -	\$ 10,440	\$ 500	\$ 1,500	\$ 900	\$ 240	\$ 76,220									
ASW 1	1	\$ 52,200	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 900	\$ 200	\$ 53,900									
SR ENGINEER AIDE	1	\$ 52,200	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 2,200	\$ 900	\$ 200	\$ 56,000									
WT MT WK I	1	\$ 43,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 168	\$ 44,916									
WORKERS COMP	0	\$ -	\$ -	\$ -	\$ 32,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,213									
WT MT WK I	1	\$ 43,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ 168	\$ 45,916									
WT MT WK I-AD BH	1	\$ 54,288	\$ -	\$ 194	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ 208	\$ 56,790									
WT MT WK I AD BH	1	\$ 54,288	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 2,000	\$ 900	\$ 208	\$ 57,596									
WT MT WK II GC	1	\$ 43,848	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ 1,000	\$ 900	\$ 168	\$ 46,071									
WT MT WK I	1	\$ 54,288	\$ -	\$ 193	\$ -	\$ -	\$ 200	\$ 1,000	\$ 900	\$ 208	\$ 56,789									
WT MT WK I GC	1	\$ 54,288	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 1,500	\$ 900	\$ 208	\$ 57,096									
DIR WTR DIST & MT	1	\$ 73,080	\$ 1,096	\$ -	\$ -	\$ -	\$ 600	\$ 1,100	\$ 900	\$ 284	\$ 77,060									
WTMT SUP D-1	1	\$ 62,640	\$ -	\$ 166	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 240	\$ 63,946									
WT MT WK I-CDL/BH	1	\$ 50,112	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398									
WT MT WK I-CDL/BH	1	\$ 50,112	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398									
WT MT WK I-CDL/BH	1	\$ 50,112	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$ 192	\$ 53,398									
WT MT WK I-CDL/BH	1	\$ 50,112	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ 2,000	\$ 900	\$	\$ 53,206									
21	\$	1,079,440	\$	2,009	\$	2,094	\$	60,046	\$	10,440	\$	5,000	\$	22,800	\$	18,900	\$	3,951	\$	1,204,680

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

Water Enterprise Fund- Water Filtration
FY2024

Job Class Description	FTE	Annual Salary	Step Increase	Shift Premium	Summer hours	Longevity	Auto Allowance	Clothing	Stipends	Holiday	Total	
W.MAINT WORK I	1	\$ 50,112	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 900	\$ 1,000	\$ -	\$ 52,212	
WTR TRT 03	1	\$ 58,464	\$ -	\$ 2,600	\$ -	\$ 200	\$ -	\$ 900	\$ 1,200	\$ -	\$ 63,364	
ATT/WATCH	1	\$ 43,848	\$ -	\$ 186	\$ 2,600	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ 47,534	
ATT/WATCH	1	\$ 43,848	\$ -	\$ -	\$ 2,600	\$ -	\$ 200	\$ 900	\$ 1,000	\$ -	\$ 48,548	
HEAD CLERK	1	\$ 40,352	\$ -	\$ -	\$ 2,809	\$ 1,000	\$ -	\$ 900	\$ -	\$ 155	\$ 48,171	
WATER QUA MAN	1	\$ 73,080	\$ -	\$ -	\$ -	\$ 600	\$ 1,560	\$ 900	\$ 3,000	\$ 280	\$ 79,420	
PROJ MAN	1	\$ 79,619	\$ -	\$ -	\$ -	\$ 400	\$ 1,560	\$ 900	\$ -	\$ 305	\$ 82,784	
W.MAINT WORK I	1	\$ 43,848	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 900	\$ -	\$ 168	\$ 45,516	
W MAINT WORK I	1	\$ 43,848	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ 168	\$ 45,112	
WTR TRT O4	1	\$ 64,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 1,500	\$ -	\$ 67,128	
ATT/WATCH	1	\$ 43,848	\$ -	\$ 186	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ 44,934	
ATT/WATCH	1	\$ 43,848	\$ -	\$ -	\$ 2,080	\$ 800	\$ -	\$ 900	\$ -	\$ 168	\$ 47,796	
DIR WTR TR	1	\$ 81,900	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,560	\$ 900	\$ 1,500	\$ 314	\$ 87,174	
AUTO SERVICE	1	\$ 58,464	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 900	\$ 1,000	\$ 224	\$ 60,688	
WTR TRT O4	1	\$ 64,728	\$ -	\$ 2,600	\$ -	\$ -	\$ -	\$ 900	\$ 2,500	\$ -	\$ 70,728	
WTR MAIN OPER FLO	1	\$ 64,728	\$ -	\$ 1,373	\$ -	\$ -	\$ -	\$ 900	\$ 2,000	\$ -	\$ 69,001	
WTR TRT LAB TECH	1	\$ 64,728	\$ -	\$ 1,373	\$ -	\$ -	\$ -	\$ 900	\$ 2,000	\$ -	\$ 69,001	
WTR TRT OP4	1	\$ 64,728	\$ -	\$ 1,373	\$ 2,600	\$ -	\$ -	\$ 900	\$ 2,000	\$ -	\$ 71,601	
PT WTR TRE OP4	0.4	\$ 10,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 2,000	\$ -	\$ 13,421	
	18.4	\$ 1,039,240	\$ -	\$ 4,688	\$ 15,080	\$ 2,809	\$ 5,100	\$ 4,680	\$ 17,100	\$ 20,700	\$ 1,781	\$ 1,114,134

Capital Improvement Plan

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The capital improvement plan (CIP) is a multi-year schedule of municipal improvements. The City's Capital Improvement Plan spans a five-year period. The plan sets forth the proposed expenditures for systematically constructing, maintaining, upgrading and replacing the community's physical plant or infrastructure, and includes vehicles and other mobile equipment.

Capital improvement projects are typically major, infrequent expenditures, such as the construction of a new facility or rehabilitation or major repair of an existing facility. This CIP recognizes the purchase or construction of major capital facilities not properly accounted for in the Proprietary Funds as a capital project. Capital Projects Funds are generally not used to account for the acquisition of furniture, fixtures, equipment or other relatively short-lived assets. Individual projects from the adopted plan should become part of the capital budget for their respective departments.

To be useful as a tool for budgeting and sound financial management, the plan is updated annually by reviewing existing projects, proposing new projects and extending the program by an additional year. This process also considers the short term and long-term effects of the expenditures and any associated debt on fund balances and cash flow for operations. The CIP is considered essential for managing and coordinating the efficient expenditure of Fall River's public resources.

Capital projects may be distinguished by at least one, and usually all, of the following characteristics, while capital outlay expenditures normally have none of them:

- Financing provided in whole or in part by the issuance of long-term obligations;
- Expenditures made during more than one fiscal year;
- Expenditures are "project-oriented," (thus, not a regular part of the ongoing operations of the local unit of government).

High priority capital projects will continue to be financed using a combination of outside funding sources, and long and short term financing resources. Through strategic planning and leveraging opportunities, the City will continue to push forward and address its capital needs while maintaining financial sustainability and adhering to its fiscal policies.

The capital plan is provided separately to the council and has been provided per the charter.

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Financial Policies

The City is committed to preparing, submitting and operating with a "balanced budget." A balanced budget is defined as a budget in which receipts are greater than (or equal to) expenditures.

Reserve Policies

Fund balance and reserve policies exist to protect the City from unforeseen increases in expenditures, reductions in revenues, a combination of both or any other extraordinary events. Fund balance and reserve policies also serve to provide an additional source of funding for capital expenditures. Reserves should normally average between 5% and 10% of the City's operating budget.

The City policies presented here are categorized in the following two categories:

- Free Cash
- Stabilization Fund Operating

Free Cash Reserves

This is the portion of Undesignated Fund Balance certified by the Department of Revenue, Division of Local Services, as "Free Cash." Monies held in this reserve may be appropriated during the current budget year and may also be used as a source of revenues for the ensuing budget year.

Stabilization Fund

The purpose of this reserve is to provide long-term financial stability for the City, while also improving the City's creditworthiness and flexibility. The provisions for this fund are dictated by Chapter 40 Section 5B of Massachusetts General Law. This fund may be appropriate for any purpose for which the City would be authorized to borrow money under Sections 7 or 8 of Chapter 44 of MGL, or for any other lawful purpose. Appropriations from this fund are governed by statute and require a two-thirds affirmative vote of the City Council.

Capitalization Policy

Consistent with GASB 34 and the guidelines and recommendations of the Massachusetts Department of Revenue - Division of Local Service - Bureau of Accounts the City has established the following capitalization thresholds and depreciation:

Asset Type	Estimated Useful Life Capitalization	Threshold
Machinery, Equipment and Vehicles	3-15 years	\$50,000
Buildings and Facilities	40 years	\$100,000
Building Improvements	20 years	\$50,000
Land	N/A	
Land Improvements	20 years	\$20,000
Infrastructure	5-50 years	\$150,000

Construction in Progress will be capitalized only if total cost is anticipated to exceed capitalization threshold.

Procurement Policy

The City follows the public procurement procedures pursuant to the Massachusetts General Laws. These compliance requirements were updated effective July 15, 2018, pursuant to the passage of Chapter 113 of the Acts of 2019, *An Act Providing for Capital Facility Repairs and Improvements for the Commonwealth*.

The specific MGL's are as follows:

- MGL c. 149 – Building Construction Contracts
- MGL c 30 § 39M or MGL c 30B – Public Works (Non-Building) Construction Contracts (With Labor)
- MGL c 30 § 39M or MGL c 30B – Public Works (Non-Building) Construction Contracts (Without Labor)
- MGL c 7C §§ 44-58 - Design Services for Public Building Projects
- MGL c 30B – Procurement of Supplies and Services

Contracts are signed and approved by the requesting Department as to the need for such goods and services, the Purchasing Agency as to the compliance with the above requirements, the Corporation Counsel as to form, the City Auditor as to the sufficiency of the appropriation as evidenced by the accompanying purchase order, and finally by the City Administrator as to the desirability of the goods and services.

Investment Policy

It is the intent of this policy statement for the City to invest funds in a manner which will provide for the maximum investment return while securing principle, mitigating investment risk (credit & interest rate), maintaining liquidity for the daily cash flow demands of the City and conforming to all statues governing the investment of the City.

The investment policy applies to all financial assets associated with the General Fund, Special Revenue Funds, Capital Projects Funds and the Enterprise Funds including all proceeds associated with bond issuance's and short term financing. Specially;

- The Treasurer has the authority to invest the City's funds, subject to the statutes of the Commonwealth of Massachusetts, Chapter 44, § 55, 55a and 55b.
- The Treasurer has the authority to invest the City's Trust Funds, subject to the statutes of the Commonwealth of Massachusetts, Chapter 44, § 54. All trust funds shall fall under the control of the Treasurer unless otherwise provided or directed by the donor.
- The Treasurer to invest all public funds not designated for immediate distribution at the highest possible rate of interest reasonably available, taking into account safety, liquidity and yield as required by Massachusetts General Laws, Chapter 44, § 55B and Chapter 740 of the Acts of 1985.
- The Treasurer shall negotiate for the highest rates possible, consistent with safety principles. Whenever necessary, the Treasurer will seek collateralization for all investments not covered by FDIC and/or DIF.

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs; not for speculation but for investment considering the probable safety of their capital, as well as the probable income to be derived.

Cash Management Policy

Consistent with Massachusetts General Laws, all money belonging to the City is turned over to the treasurer who receives and takes charge of all money. Departments turn over all money collected to the treasurer daily. Mindful of the principals of security, liquidity and yield described in the City's Investment Policy the treasurer shall keep safe that amount of cash necessary for routine transactions and deposit all other money in an appropriate financial institution daily. Daily, the treasurer shall account to the Auditor all treasury collections according to departmental direction for the Auditor's review. Collections made by the Collector are deposited daily but are reported to the Auditor for entry to the General Ledger weekly.

Debt Policy

General Debt Limit

There are many categories of general obligation debt which are exempt from and do not count against the General Debt Limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer project bonds and solid waste and solid waste disposal facility bonds (as approved by the Emergency Finance Board), and, subject to special debt limits, bonds for water, housing, urban renewal and economic development (subject to various debt limits) and electric and gas (subject to a separate limit to the General Debt Limit, inducing the same doubling provision).

Industrial revenue bonds, electric revenue bonds and water pollution abatement revenue bonds are not subject to these debt limits. The General Debt Limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

Communities have four basic ways to finance capital projects: pay-as-you-go financing, debt financing, public private ventures, and intergovernmental financing. Over-reliance on any one of these options can be risky to a local government's fiscal health. It can also restrict the municipality's ability to respond to changes in economic and fiscal conditions. The City's policy makers are careful to choose the right combination of financing techniques. In addition to debt financing, the City uses, when appropriate, the pay-as-you-go technique in its capital programs.

Authorization of General Obligation Debt under the General Laws, bonds and notes of a City are generally authorized by vote of two-thirds of all the members of the City Council. Provision is made for a referendum on the filing of a petition bearing the requisite number of signatures that would require all the cost to be excluded from the Proposition 2 ½ taxation limits. Borrowing for certain purposes also requires administrative approval from the Commonwealth. Temporary loans in anticipation of current revenues, grants and other purposes can be made without local legislative approval.

Types of Obligations

Under the statutes of the Commonwealth, the City is authorized to issue general obligation indebtedness of the following types:

Serial Bonds and Notes - These are generally required to be payable in equal or diminishing annual principal amounts beginning no later than the end of the next fiscal year commencing after the date of issue and ending within the terms permitted by law. Level debt service is permitted for bonds or notes issued for certain purposes, and for those projects for which debt service has been exempted from property tax limitations. The maximum terms vary from one year to 40 years, depending on the purpose of the issue. Most of the purposes are capital projects. They may be made callable and redeemed prior to their maturity, and a redemption premium may be paid. Refunding bonds or notes may be issued subject to the maximum terms measured from the date of the original bonds or notes. Serial bonds may be issued as "qualified bonds" with the approval of the State Emergency Finance Board, subject to such conditions and limitations, (including restrictions on future indebtedness) as may be required by the Board. The State Treasurer is required to pay the debt service on "qualified bonds" and thereafter to withhold the amount of the debt service from state aid or other state payments. Administrative costs and any loss of interest income to the Commonwealth are to be assessed upon the City.

Bond Anticipation Notes - These generally must mature within two years of their original dates of issuance, but may be refunded from time to time for a period not to exceed five years from their original dates of issuance, provided that (except for notes issued for certain school projects that have been approved for state school construction aid) for each year that the notes are refunded beyond the second year, they must be paid in part from revenue funds in an amount at least equal to the minimum annual payment that would have been required if the bonds had been issued at the end of the second year. The maximum term of bonds issued to refund bond anticipation notes is measured from the date of the original issue of the notes, except for notes issued for such State-aided school construction projects.

Revenue Anticipation Notes - Revenue Anticipation Notes are issued to meet current expenses in anticipation of taxes and other revenues. They must mature within one year but, if payable in less than one year, may be refunded from time to time up to one year from the original date of issue.

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Grant Anticipation Notes - Grant Anticipation Notes are issued for temporary financing in anticipation of federal grants and state and county reimbursements. They must generally mature within two years but may be refunded from time to time as long as the municipality remains entitled to the grant or reimbursement.

Revenue Bonds - Cities and towns may (though the City has none) issue revenue bonds for solid waste disposal facilities and for projects financed under the Commonwealth's water pollution abatement revolving- loan program. In addition, cities and towns having electric departments may issue revenue bonds, and notes in anticipation of such bonds, subject to the approval of the state Department of Public Utilities. The City does not have an electric department and has not authorized any other City revenue bonds.

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Glossary of Terms Used in the Municipal Budget

ABATEMENT	A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.
ACCOUNTING SYSTEM	The total structure of records and procedures that identify, record, classify, summarize and report information on the financial position and results of operations of a governmental unit or any of its funds.
ACCRUAL BASIS OF ACCOUNTING	A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used. The City of Fall River practices Accrual Basis Accounting for each of its four enterprise funds.
AFSCME	The American Federation of State, County and Municipal Employees is a national public service employees union.
APPROPRIATION	An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.
APPROPRIATION ORDER	The official enactment by the City Council legally authorizing the Mayor to obligate and spend resources.
ASSESSED VALUE	The value at which property is taxed. Real estate values are established annually on January 1 for the subsequent Fiscal year using Massachusetts Appraisal methods developed from statistical analysis of sales, cost, and income and expense schedules developed from market conditions of the calendar year preceding the Assessment date. ⁴
AUDIT	The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other evidence for one or more of the following purposes: a. To ascertain whether the statements prepared from the accounts present fairly the financial position and the results of financial operations of the constituent funds and account groups of the governmental unit in accordance with generally accepted accounting principles and on a basis consistent with that of the preceding year. b. To determine the compliance with applicable laws and regulations of a governmental unit's financial transactions. c. To review the efficiency and economy with which operations were carried out. d. To review effectiveness in achieving program results.
ATB	Appellate Tax Board - Appointed by the governor, the ATB has jurisdiction to decide appeals from local decisions relating to property taxes, motor vehicle excises, state owned land (SOL) valuations, exemption eligibility, property classification, and equalized valuations.

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BOA	Bureau of Accounts - A bureau within the State Division of Local Services charged with overseeing municipal execution of financial management laws, rules and regulations.
BAN	Bond Anticipation Note - Short-term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.
BOND	A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year.
BUDGET	A plan of financial operation embodying estimates of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
BUDGET AMENDMENT	A budget amendment alters the total appropriation for a department or fund and requires approval by an order passed by the City Council.
BUDGET MESSAGE	A statement that, among other things, offers context by summarizing the main points of a budget, explains priorities, describes underlying policies that drive funding decisions, and otherwise justifies the expenditure plan and provides a vision for the future.
BUDGET TRANSFER	A transfer from one account in a department, to another within the same department that does not increase the department's total budget. These transfers, as well as transfers from one department to another must be authorized by the Mayor and approved by the City Council.
CAPITAL ASSETS	All tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost.

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CHAPTER 70 SCHOOL AID

Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

CHAPTER 90 HIGHWAY

State funds derived from periodic transportation bond authorizations and apportioned to communities for highway projects based on a formula under the provisions of MGL Ch. 90 §34. The Chapter 90 formula comprises three variables: local road mileage (58.33 percent) as certified by the Massachusetts Highway Department (MHD), local employment level (20.83 percent) derived the Department of Employment and Training (DET), and population estimates (20.83 percent) from the US Census Bureau. Local highway projects are approved in advance. Later, on the submission of certified expenditure reports to MHD, communities receive cost reimbursements to the limit of the grant.

CHERRY SHEET

Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services. Links to the Cherry Sheets are located on the DLS website at www.mass.gov/dls.

CLASSIFICATION OF REAL PROPERTY

Assessors are required to classify all real property according to use into one of four classes: Residential, Open Space, Commercial, and Industrial. Having classified its real property, local officials are permitted to determine locally, within limits established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

CLASSIFICATION OF THE TAX RATE

Each year, the selectmen or city council vote whether to exercise certain tax rate options. Those options include choosing a residential factor (MGL Ch. 40 §56), and determining whether to offer an open space discount, a residential exemption (Ch. 59, §5C), and/or a small commercial exemption (Ch. 59, §5I) to property owners.

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COMMUNITY PRESERVATION FUND

A special revenue fund established pursuant to MGL Ch. 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

COLA

Cost of Living Adjustment - It is often used in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI). In Massachusetts, it is also used in the Optional Cost of Living Adjustment for Property Exemptions.

CPA

Community Preservation Act - Enacted as MGL Ch. 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval or a citizen petition, together with referendum approval by majority vote. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees. On July 17, 2014, the New Bedford City Council voted to approve an order to establish the Community Preservation Act at a rate of 1.5%, with exemptions. The people of New Bedford voted on and approved the Act in November 2014 and it took effect at the start of FY 2016.

CPI

Consumer Price Index - The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

DEBT AUTHORIZATION

Formal approval by a two- thirds vote of town meeting or city council to incur debt, in accordance with procedures stated in MGL Ch. 44 §§1, 2, 3, 4a, 6-15.

DEBT POLICY

Part of an overall capital financing policy that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing. Debt policies should be submitted to elected officials for consideration and approval.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

DEBT LIMIT	The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.
DLS Division of Local Service.	DOR The Massachusetts Department of Revenue administers tax laws and collects taxes for the state.
ENCUMBRANCE	A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.
ENTERPRISE FUND	An enterprise fund, authorized by MGL Ch. 44 §53F½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.
FISCAL YEAR (FY)	Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. Since 1976, the federal government fiscal year has begun on October 1 and ended September 30.
FOUNDATION BUDGET	The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

City of Fall River, Massachusetts
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FREE CASH	Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.
FUND	An accounting entity with a self balancing set of accounts that is segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.
FUND ACCOUNTING	Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.
FUND BALANCE	Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, water surplus, and enterprise net assets unrestricted (formerly retained earnings).
GAAP	General Accepted Accounting Principles - Uniform minimum standards and guidelines for financial accounting and reporting that serve to achieve some level of standardization.
GASB	Governmental Accounting Standards Board - The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.
GFOA	The Government Finance Officers Association (GFOA), founded in 1906, represents public finance officials throughout the United States and Canada.

City of Fall River, Massachusetts
Fiscal Year Ending June 30, 2024 Municipal Budget

GENERAL FUND	The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.
GENERAL OBLIGATION BOND	Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.
GOAL	A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress towards ideal conditions. A goal is a definition of results toward which the work of the organization is directed.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.
INDIRECT COST	Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.
INTERGOVERNMENTAL REVENUE	Revenue from other governments in the form of entitlements, grants, shared-revenues or payments in lieu of taxes.
LEVY	The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.
LINE-ITEM BUDGET	A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.
LOCAL OPTION CANABUS TAX	Tax levied at the rate of 3 percent by eligible municipalities, in addition to the State sales taxes, which applies to the taxable sales of recreational marijuana originating within the city or town by a vendor.

City of Fall River, Massachusetts
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LOCAL OPTION MEAL TAX

Tax levied at the rate of .75 percent by eligible municipalities, in addition to the State sales taxes, which applies to the taxable sales of restaurant meals originating within the city or town by a vendor.

LOCAL RECEIPTS

Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

MAJOR FUND

A governmental fund or enterprise fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and a least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other government or enterprise fund may be reported as a major fund if the government officials believe that fund is particularly important to financial statement users.

MISSION

The mission statements included in Department budget requests are designed to inform the reader of the department's essential functions or activities/responsibilities/tasks they are charged to accomplish, as well as, the major services they provide.

MODIFIED ACCRUAL BASIS

Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

MSBA

Massachusetts School Building Authority - Administers the state program that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement. Projects that received their first reimbursement payment prior to July 26, 2004 will continue to get annual state payments to offset the related annual debt service. Thereafter, cities, towns, and regional school districts will receive a lump sum amount representing the state's share of the eligible project costs.

City of Fall River, Massachusetts
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NET SCHOOL SPENDING	School budget and municipal budget amounts attributable to education, excluding long term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Department of Education (DOE).
NEW GROWTH	The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit.
OPEB	Other Post-Employment Benefits - Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of these postemployment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including in some cases their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB.
OBJECTIVE	An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.
OPERATING BUDGET	A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.
ORDINANCE	A formal legislative enactment by the governing body of a County. It is not in conflict with any higher form of law, such as state statute or constitutional provision; has the full force and effect of law within the boundaries of the municipally to which applies.
OVERRIDE	A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.

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PERAC	The Public Employee Retirement Administration oversees and directs the state retirement system and administers benefits for members.
PERFORMANCE MEASURES	Specific quantitative productivity measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.
PERSONAL PROPERTY	Movable items not permanently affixed to, or part of the real estate. It is assessed separately from real estate to certain businesses, public utilities, and owners of homes that are not their primary residences.
PILOT	Payment in Lieu of Taxes - An agreement between a municipality and an entity not subject to taxation, such as charitable or educational organizations, in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.
PROPERTY TAX	A tax levied on the assessed value of real or personal property, the liability for which falls on the owner of record as of the appraisal date.
PROPOSITION 2½	A state law enacted in 1980, Proposition 2½ regulates local property tax administration and limits the amount of revenue a city or town may raise from local property taxes each year to fund municipal operations.
RESERVE	(1) An account used to earmark a portion of fund balance to indicate that reserve has been earmarked for a particular purpose; and (2) an account used to earmark a portion of fund equity as legally segregated for a future use.
RESIDENTIAL FACTOR	Adopted by a community annually, this governs the percentage of the tax levy to be paid by property owners. A residential factor of “1” will result in the taxation of all property at the same rate (single tax rate). Choosing a factor of less than one results in increasing the share of the levy raised by commercial, industrial and personal property. Residential property owners will therefore pay a proportionately lower share of the total levy.

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REVALUATION

Assessors are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information. Every three years, assessors must submit property values to the DOR for certification. Assessors must also maintain fair cash values in the years between certifications so that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of his property.

REVENUE

Increases in the net current assets of a government fund type from other than expenditure refunds and residual equity transfers. Examples include property taxes, licenses and fees, and charges for services.

REVOLVING FUND

Allows a community to raise revenues from a specific service and use those revenues without appropriate to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re- authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

SAFER

The Staffing for Adequate Fire & Emergency Response Grant provides federal funding for fire departments to help increase or maintain the number of trained "front line" firefighters available in their communities.

SELF-INSURANCE

The formal assumption or partial assumption of risks and the accounting of results. Specific accounts are set aside to fund the risks. Any losses which do occur are charged against those accounts or funds.

SHORT-TERM DEBT

Outstanding balance, at any given time, on amounts borrowed with a maturity date of 12 months or less.

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STABILIZATION FUND

A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of town meeting or city council is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund.

TAX RATE

The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

TAX RATE / RECAPITULATION SHEET

A document submitted by a city or town to the DOR in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate. The recap sheet should be submitted to the DOR by September 1 (in order to issue the first-half semiannual property tax bills before October 1) or by December 1 (in order to issue the third quarterly property tax bills before January 1).

TAX TITLE (OR TAX TAKING)

A collection procedure that secures a city or town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may take the property for the city or town. After properly recording the instrument of taking, the collector transfers responsibility for collecting the overdue amounts to the treasurer. After six months, the treasurer may initiate foreclosure proceedings.

TIF

Tax Increment Financing Exemption - In accordance with MGL Chapter 59 §5(51), a property tax exemption negotiated between a community and a private developer, typically implemented over a period up to 20 years, and intended to encourage industrial/commercial development.

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UMAS	Uniform Municipal Accounting System - succeeds the Statutory System (STAT) and is regarded as the professional standard for municipal accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP), offers increased consistency in reporting, as well as enhanced comparability of data across communities.
UNFUNDED MANDATE	A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.
UNFUNDED OPEB LIABILITY	This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OPEB liability is determined every two years.
UNFUNDED PENSION LIABILITY	Unfunded pension liability is the difference between the value assigned to the retirement benefits already earned by a municipality's employees and the assets the local retirement system will have on hand to meet these obligations. The dollar value of the unfunded pension liability is redetermined every three years and is driven by assumptions about interest rates at which a retirement system's assets will grow and the rate of future costs of living increases to pensioners.
UNRESERVED FUND BALANCE	The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected.
USER CHARGES/FEES	A municipal funding source where payment is collected from the user of a service to help defray the cost of providing the service. Note that any increases in the fees must satisfy the three tests set forth in the so-called Emerson case. (See Emerson College v. Boston, 391 Mass. 415 (1984)).